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VOLUME III: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 1998-99

TRANSPORTATION AND COMMERCE

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Willie L. Brown Jr.
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 1998-99

Volume III:

Major Service Area B – Transportation and Commerce

Dept Code	Department Title	Page
AIR	AIRPORT COMMISSION	889
CWP	CLEAN WATER	1,002
DBI	DEPARTMENT OF BUILDING INSPECTION	1,029
DPT	MUNICIPAL RAILWAY	1,053
ECD	EMERGENCY COMMUNICATIONS DEPARTMENT	1,116
ECN	BUSINESS AND ECONOMIC DEVELOPMENT	1,128
HHP	HETCH HETCHY	1,147
LHP	LIGHT, HEAT AND POWER	1,190
PAB	BOARD OF APPEALS	1,198
PRT	PORT	1,202
PTC	PARKING AND TRAFFIC COMMISSION	1,247
PUC	PUBLIC UTILITIES COMMISSION	1,296
TIS	TELECOMMUNICATIONS & INFORMATION SERVICES	1,398
WTR	WATER DEPARTMENT	1,439

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	435,830	0	0	248,720	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	3,272,640	0	0	908,300	0	0	0
30130	INTEREST EARNED - LOANS	1,258,003	2,004,461	5,031,709	0	2,004,461	2,004,461	(3,027,248)
30140	INTEREST EARNED - NON POOLED CASH	(275,898)	0	0	3,176,139	0	0	0
30150	INTEREST EARNED - POOLED CASH	2,022,613	0	0	(23,853)	0	0	0
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	55,743,185	0	0	29,533,917	0	0	0
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	(1,273)	0	0	0	0	0	0
37499	CONCESSION OTHERS	13,207	0	0	5,068,255	0	0	0
37611	CONCESSION REV-CAR RENTAL	480,169	0	0	0	0	0	0
37621	OFF AIRPORT PRIVILEGE FEE	0	0	0	68,603	0	0	0
37911	TAXICABS	2,027,605	0	0	1,009,810	0	0	0
37921	GROUND TRANS TRIP FEES	0	0	0	170,000	0	0	0
67111	AIRLINE LANDING FEES	0	0	(2,000,000)	3,981,860	0	0	2,000,000
67141	JET BRIDGE FEES	0	0	0	6,882	0	0	0
67211	RENTAL-AIRLINE INT'L TERMINAL	0	0	(2,000,000)	0	0	0	2,000,000
67214	RENTAL-AIRLINE SOUTH TERMINAL	277,136	0	0	8,341	0	0	0
67215	RENTAL-AIRLINE CUSTOMS FACILITY	0	0	0	265,219	0	0	0
67231	IN-TRANSIT LOUNGE	0	0	0	9,460	0	0	0
67311	RENTAL-AIRLINE CARGO SPACE	4,583	0	0	0	0	0	0
67329	RENTAL-AIRLINE OTHERS	6,428	0	0	0	0	0	0
67411	RENTAL-AIRCRAFT PARKING	0	0	0	9,673	0	0	0
67511	AIRLINE SUPPORT SERVICES	(6,428)	0	0	0	0	0	0
67711	PARKING, AIRLINE EMPLOYEES	359,052	0	0	236,532	0	0	0
77211	SALE OF ELECTRICITY	(31,734)	0	0	956,580	0	0	0
77311	WATER RESALE-SEWAGE DISPOSAL	(41)	0	0	274,100	0	0	0
77411	SECURITY SERVICES	0	0	0	160,181	0	0	0
77911	LICENSES & PERMITS	36,722	0	0	21,434	0	0	0

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
77921	PENALTY ASSESSMENT	0	0	0	9,640	0	0	0
77931	REFUSE DISPOSAL	0	0	0	12,223	0	0	0
77999	MISC AIRPORT REVENUE	38,628	0	0	37,626	0	0	0
Project	: Subtotals	65,660,427	2,004,461	1,031,709	46,149,642	2,004,461	2,004,461	972,752
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	(5,328)	0	0	0	0	0	0
Project	: PACA03 Subtotals	(5,328)	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	65,655,099	2,004,461	1,031,709	46,149,642	2,004,461	2,004,461	972,752
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	45,787,201	47,267,471	47,267,471	0	47,232,179	60,292,071	13,024,600
Project	: ZZZ000 Subtotals	45,787,201	47,267,471	47,267,471	0	47,232,179	60,292,071	13,024,600
Sub-Fund	: 5A AAA AAP Subtotals	45,787,201	47,267,471	47,267,471	0	47,232,179	60,292,071	13,024,600
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACD17 ADVANCE-FUTURE ANNUAL SVC PAYMENT**							
30130	INTEREST EARNED - LOANS	(19,009)	0	0	527,248	0	0	0
Project	: CACD17 Subtotals	(19,009)	0	0	527,248	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	(19,009)	0	0	527,248	0	0	0
Program	**: BGF Subtotal**	111,423,291	49,271,932	48,299,180	46,676,890	49,236,640	62,296,532	13,997,352

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACF01	NARCOTICS FORFEITURE FUND-RECEIPTS							
44932	FED-NARC FORFEITURES & SEIZURES	35,799	0	0	0	0	0	0
Project : CACF01	Subtotals	35,799	0	0	0	0	0	0
Sub-Fund : 5A SRF NFF	Subtotals	35,799	0	0	0	0	0	0
Program : BGG	Subtotal	35,799	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	0	400,000	400,000	0	450,000	450,000	50,000
30150	INTEREST EARNED - POOLED CASH	0	14,302,000	14,302,000	0	15,266,000	15,266,000	964,000
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	0	59,217,000	59,217,000	0	64,000,000	64,000,000	4,783,000
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	47,688	50,000	50,000	28,690	20,000	20,000	(30,000)
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	354,635	350,000	350,000	213,158	186,000	186,000	(164,000)
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	126,654	131,000	131,000	77,189	93,000	93,000	(38,000)
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	6,436	3,000	3,000	2,468	5,000	5,000	2,000
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	354,988	347,000	347,000	184,500	460,000	460,000	113,000
37321	RENTAL CAR FACILITY FEE	0	0	0	0	5,866,000	5,866,000	5,866,000
37411	CONCESSION REV-GROUNDSIDE	112,601	2,612,000	2,612,000	57,300	115,000	115,000	(2,497,000)
37421	CONCESSION REV-TELEPHONE	2,220,971	2,697,000	2,697,000	1,100,324	3,554,000	3,554,000	857,000
37431	CABLE CAR SIGN	4,000	8,000	8,000	0	0	0	(8,000)
37441	HOTEL/MOTEL BOARDS	713,469	680,000	680,000	361,568	803,000	803,000	123,000
37499	CONCESSION OTHERS	2,073,905	1,969,000	1,969,000	1,023,166	2,360,000	2,360,000	391,000
37511	CONCESSION REV-DUTY FREE IN BOND	17,640,309	18,767,000	18,767,000	8,845,865	18,177,000	18,177,000	(590,000)
37521	CONCESSION REV-GIFTS & MERCHANDISE	12,929,165	13,655,000	13,655,000	5,893,112	14,460,000	14,460,000	805,000
37611	CONCESSION REV-CAR RENTAL	28,002,045	29,822,000	29,822,000	14,468,243	33,639,000	33,639,000	3,817,000
37621	OFF AIRPORT PRIVILEGE FEE	456,171	547,000	547,000	264,883	361,000	361,000	(186,000)
37711	CONCESSION REV-FOOD & BEVERAGE	5,158,859	5,201,000	5,201,000	2,461,918	6,646,000	6,646,000	1,445,000
37911	TAXICABS	0	2,102,000	2,102,000	0	2,700,000	2,700,000	598,000
37921	GROUND TRANS TRIP FEES	1,400,644	1,898,000	1,898,000	837,180	2,462,000	2,462,000	564,000
38011	AIRPORT HOTEL LEASE	1,474,690	750,000	750,000	684,392	0	0	(750,000)
44938	OTHER GRANT REVENUE	0	88,000	88,000	0	115,000	115,000	27,000
67111	AIRLINE LANDING FEES	34,795,583	45,056,381	45,056,381	19,146,828	49,438,826	49,438,826	4,382,445
67121	ITINERANT AIRCRAFT LANDING FEES	5,158	5,000	5,000	33,463	6,000	6,000	1,000
67131	FBO/GENERAL AVIATION LANDING FEES	398,113	438,000	438,000	208,865	468,000	468,000	30,000
67141	JET BRIDGE FEES	22,348	16,000	16,000	34,262	82,000	82,000	66,000

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
67211	RENTAL-AIRLINE INT'L TERMINAL	6,300,185	14,751,000	14,751,000	3,624,281	21,200,525	21,200,525	6,449,525
67213	RENTAL-AIRLINE NORTH TERMINAL	17,296,913	23,771,000	23,771,000	10,821,825	33,983,930	33,983,930	10,212,930
67214	RENTAL-AIRLINE SOUTH TERMINAL	13,861,492	21,240,000	21,240,000	8,699,629	30,590,371	30,590,371	9,350,371
67215	RENTAL-AIRLINE CUSTOMS FACILITY	2,495,518	3,224,000	3,224,000	1,326,100	3,224,000	3,224,000	0
67231	IN-TRANSIT LOUNGE	44,212	54,000	54,000	38,493	106,000	106,000	52,000
67311	RENTAL-AIRLINE CARGO SPACE	3,269,364	3,258,000	3,258,000	1,563,723	3,466,000	3,466,000	208,000
67321	RENTAL-AIRLINE GROUND LEASES	8,601,850	9,765,000	9,765,000	4,426,560	9,214,000	9,214,000	(551,000)
67329	RENTAL-AIRLINE OTHERS	536,682	100,000	100,000	120,419	118,000	118,000	18,000
67411	RENTAL-AIRCRAFT PARKING	171,562	636,000	636,000	137,190	664,000	664,000	28,000
67421	RENTAL-AIRLINE, SUPERBAY HANGAR	4,389,045	4,448,000	4,448,000	2,259,694	4,816,000	4,816,000	368,000
67431	FBO-HANGAR RENTALS	0	264,000	264,000	20,002	97,000	97,000	(167,000)
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	124,416	116,000	116,000	71,414	150,000	150,000	34,000
67511	AIRLINE SUPPORT SERVICES	112,360	125,000	125,000	66,129	151,000	151,000	26,000
67611	RENTAL TANK FARM AREA	488,330	471,000	471,000	238,686	466,000	466,000	(5,000)
67621	COMMISSIONS-AVIATION FUEL DELIVERIES	1,008,543	951,000	951,000	450,989	198,000	198,000	(753,000)
67641	FBO-FUEL SERVICES	221,057	396,000	396,000	348,683	1,811,000	1,811,000	1,415,000
67711	PARKING, AIRLINE EMPLOYEES	189,953	1,847,000	1,847,000	434,278	1,763,000	1,763,000	(84,000)
77111	COMMISSION-COGENERATION FACILITY-UAL	62,199	42,000	42,000	24,490	42,000	42,000	0
77211	SALE OF ELECTRICITY	9,529,188	12,434,000	12,434,000	4,467,426	12,342,000	12,342,000	(92,000)
77311	WATER RESALE-SEWAGE DISPOSAL	2,665,945	3,166,000	3,166,000	1,416,711	3,738,000	3,738,000	572,000
77411	SECURITY SERVICES	1,913,323	2,121,000	2,121,000	781,556	2,185,000	2,185,000	64,000
77511	MEDICAL SERVICES	1,121,096	1,744,000	1,744,000	444,663	2,347,000	2,347,000	603,000
77911	LICENSES & PERMITS	40,305	75,000	75,000	18,315	82,000	82,000	7,000
77921	PENALTY ASSESSMENT	121,242	70,000	70,000	96,571	70,000	70,000	0
77931	REFUSE DISPOSAL	131,848	400,000	400,000	55,636	400,000	400,000	0
77941	REIMBURSEMENT OF TAXES	(525,808)	130,000	130,000	(251,319)	130,000	130,000	0
77951	RENT-GOVERNMENTAL AGENCY	541,674	459,000	459,000	201,322	535,000	535,000	76,000

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
77999	MISC AIRPORT REVENUE	38,247	500,000	500,000	418,060	505,700	505,700	5,700
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(278)	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(201,729)	0	0	0
Project	: Subtotals	183,048,895	307,669,381	307,669,381	98,047,171	356,128,352	356,128,352	48,458,971
Sub-Fund	: 5A AAA AAA Subtotals	183,048,895	307,669,381	307,669,381	98,047,171	356,128,352	356,128,352	48,458,971
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	5,795,600	2,897,600	2,897,600	0	4,600,000	4,600,000	1,702,400
Project	: ZZZ000 Subtotals	5,795,600	2,897,600	2,897,600	0	4,600,000	4,600,000	1,702,400
Sub-Fund	: 5A AAA ACP Subtotals	5,795,600	2,897,600	2,897,600	0	4,600,000	4,600,000	1,702,400
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE**							
9505A	ITI FR 5A-AIRPORT FUNDS	4,095,127	4,196,539	4,196,539	0	0	0	(4,196,539)
Project	: ZACZZZ Subtotals	4,095,127	4,196,539	4,196,539	0	0	0	(4,196,539)
Sub-Fund	: 5A CPF AOF Subtotals	4,095,127	4,196,539	4,196,539	0	0	0	(4,196,539)
Program	**: BXX Subtotal**	192,939,622	314,763,520	314,763,520	98,047,171	360,728,352	360,728,352	45,964,832

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	968,762	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	5,431,237	0	0	1,709,788	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	1,572,327	0	0	(2,096,210)	0	0	0
Project	: Subtotals	7,972,326	0	0	(386,422)	0	0	0
Project	**: PUNPRJ UNIDENTIFIED PROJ - INTEREST ALLOC ONL**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	70,316	0	0	0
Project	: PUNPRJ Subtotals	0	0	0	70,316	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	7,972,326	0	0	(316,106)	0	0	0
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	0	0	0	4,295,995	4,295,995	4,295,995
Project	: CACZZZ Subtotals	0	0	0	0	4,295,995	4,295,995	4,295,995
Sub-Fund	: 5A CPF AOF Subtotals	0	0	0	0	4,295,995	4,295,995	4,295,995
Program	**: BZZ Subtotal**	7,972,326	0	0	(316,106)	4,295,995	4,295,995	4,295,995

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: CACY99 CIP-YEAR END ACCRUAL**							
30150	INTEREST EARNED - POOLED CASH	(42,111)	0	0	0	0	0	0
Project	: CACY99 Subtotals	(42,111)	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	(42,111)	0	0	0	0	0	0
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACY99 CIP-YEAR END ACCRUAL**							
30150	INTEREST EARNED - POOLED CASH	98,880	0	0	0	0	0	0
Project	: CACY99 Subtotals	98,880	0	0	0	0	0	0
Project	**: PUNPRJ UNIDENTIFIED PROJ - INTEREST ALLOC ONL**							
30150	INTEREST EARNED - POOLED CASH	2,947,180	0	0	1,184,346	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	244,980	0	0	(466,971)	0	0	0
Project	: PUNPRJ Subtotals	3,192,160	0	0	717,375	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	3,291,040	0	0	717,375	0	0	0
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: CACY99 CIP-YEAR END ACCRUAL**							
30150	INTEREST EARNED - POOLED CASH	(30,626)	0	0	0	0	0	0
Project	: CACY99 Subtotals	(30,626)	0	0	0	0	0	0
Project	**: PUNPRJ UNIDENTIFIED PROJ - INTEREST ALLOC ONL**							
30150	INTEREST EARNED - POOLED CASH	71,020	0	0	27,259	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	3,445	0	0	(9,778)	0	0	0

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PUNPRJ	Subtotals	74,465	0	0	17,481	0	0	0
Sub-Fund : 5A SRF NFF	Subtotals	43,839	0	0	17,481	0	0	0
Program : XXX	**Subtotal**	3,292,768	0	0	734,856	0	0	0
Department : AIR	**Subtotals**	315,663,806	364,035,452	363,062,700	145,142,811	414,260,987	427,320,879	64,258,179

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	85	85	0	0	0	(85)
013	MANDATORY FRINGE BENEFITS	0	14	14	0	0	0	(14)
Project	Subtotals	0	99	99	0	0	0	(99)
Sub-Fund	: 5A AAA AAA Subtotals	0	99	99	0	0	0	(99)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA02 TECHNICAL SERVICES**							
001	PERMANENT SALARIES-MISC	2,851	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	645	0	0	0	0	0	0
Project	: PACA02 Subtotals	3,496	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	3,496	0	0	0	0	0	0
Program	**: BGE Subtotal**	3,496	99	99	0	0	0	(99)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97		FY 1997-98			FY 1998-99	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,572,588	7,590,948	7,590,948	2,854,589	9,321,994	9,321,994	1,731,046
003	PERMANENT SALARIES-PLATFORM	10,024	0	0	0	0	0	0
005	TEMP SALARIES-MISC	951,188	148,500	148,500	303,622	348,500	348,500	200,000
009	PREMIUM PAY	51,228	20,095	20,095	25,229	20,095	20,095	0
011	OVERTIME	209,624	52,683	52,683	47,101	52,683	52,683	0
012	HOLIDAY PAY	3,594	27,667	27,667	3,420	27,667	27,667	0
013	MANDATORY FRINGE BENEFITS	2,140,641	2,293,623	2,293,623	955,441	2,710,653	2,844,155	550,532
021	TRAVEL	51,229	35,000	35,000	68,590	45,000	45,000	10,000
022	TRAINING	46,214	24,300	24,300	37,667	24,300	24,300	0
023	EMPLOYEE FIELD EXPENSE	6,260	6,653	6,653	2,868	11,503	11,503	4,850
024	MEMBERSHIP FEES	95,912	78,263	78,263	7,210	72,613	72,613	(5,650)
025	ENTERTAINMENT AND PROMOTION	124,528	93,500	93,500	279,669	94,500	94,500	1,000
026	COURT FEES AND OTHER COMPENSATION	16,225	0	0	9,943	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	874,255	926,400	926,400	395,370	2,227,400	2,227,400	1,301,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	132,695	1,157,562	1,157,562	53,390	475,280	475,280	(682,282)
029	MAINTENANCE SVCS-EQUIPMENT	83,687	207,094	207,094	12,737	212,624	212,624	5,530
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,240,669	2,101,040	2,101,040	1,151,648	2,101,040	2,101,040	0
031	RENTS & LEASES-EQUIPMENT	14,566	18,500	18,500	4,921	19,500	19,500	1,000
032	UTILITIES	918,248	2,177,090	2,177,090	558,624	2,577,090	2,577,090	400,000
035	OTHER CURRENT EXPENSES	1,572,437	1,488,559	1,488,559	895,862	2,159,933	2,159,933	671,374
042	BUILDING & CONSTRUCTION SUPPLIES	3,217	0	0	5,672	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	384	50,000	50,000	7,043	90,000	90,000	40,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	450	450	0	450	450	0
045	SAFETY	1,889	0	0	0	0	0	0
046	FOOD	156	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	228,424	443,900	443,900	98,970	575,800	575,800	131,900
052	TAXES, LICENSES & PERMITS	341,314	550,000	550,000	180,792	550,000	550,000	0
053	JUDGEMENTS & CLAIMS	195	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	100,000	100,000	0	100,000	100,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	167,438	443,700	443,700	74,158	562,000	562,000	118,300
070	DEBT SERVICE	80,766,354	110,648,853	110,648,853	40,846,658	129,261,250	127,860,034	17,211,181
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,435,438	21,981,924	21,981,924	5,094,000	22,649,735	21,958,208	(23,716)
093	OTHER OPERATING TRANSFERS OUT	19,699,220	14,531,000	17,558,248	6,659,998	15,500,000	10,953,550	(6,604,698)
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	(4,000,000)	0	0	0	4,000,000
Project	Subtotals	133,759,841	167,197,304	166,224,552	60,635,192	191,791,610	185,285,919	19,061,367
Project	**: CACE04 INTEREST DURING CONSTRUCTION**							
070	DEBT SERVICE	(75,113)	0	0	0	0	0	0
Project	: CACE04 Subtotals	(75,113)	0	0	0	0	0	0
Project	**: CACF91 INTEREST DURING CONSTRUCTION-ISSUE 10B**							
070	DEBT SERVICE	580,090	0	0	0	0	0	0
Project	: CACF91 Subtotals	580,090	0	0	0	0	0	0
Project	**: CACG45 INTEREST DURING CONSTRUCTION-ISSUE 13A**							
070	DEBT SERVICE	269,476	0	0	0	0	0	0
Project	: CACG45 Subtotals	269,476	0	0	0	0	0	0
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	84,714	0	0	0
032	UTILITIES	0	0	0	10,911	0	0	0
Project	: PACA03 Subtotals	0	0	0	95,625	0	0	0
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**							
021	TRAVEL	230	0	0	0	0	0	0
Project	: PACA11 Subtotals	230	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PACA37	**ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	0	(46,189)	(46,189)	0	0	0	46,189
005	TEMP SALARIES-MISC	0	0	0	1,539	0	0	0
013	MANDATORY FRINGE BENEFITS	0	(11,620)	(11,620)	120	0	0	11,620
035	OTHER CURRENT EXPENSES	77	0	0	0	0	0	0
Project : PACA37	Subtotals	77	(57,809)	(57,809)	1,659	0	0	57,809
Sub-Fund : 5A AAA AAA	Subtotals	134,534,601	167,139,495	166,166,743	60,732,476	191,791,610	185,285,919	19,119,176
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**							
001	PERMANENT SALARIES-MISC	303,325	543,914	543,914	170,736	631,835	631,835	87,921
005	TEMP SALARIES-MISC	217,647	66,000	66,000	114,275	66,000	66,000	0
009	PREMIUM PAY	7,990	0	0	3,653	0	0	0
011	OVERTIME	1,920	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	96,808	135,434	135,434	57,785	158,866	158,866	23,432
021	TRAVEL	12,993	18,177	18,177	3,677	18,177	18,177	0
022	TRAINING	0	5,000	5,000	0	5,000	5,000	0
024	MEMBERSHIP FEES	2,905	350	350	0	350	350	0
025	ENTERTAINMENT AND PROMOTION	180,327	20,000	20,000	54,391	25,000	25,000	5,000
027	PROFESSIONAL & SPECIALIZED SERVICES	148,626	235,000	235,000	46,787	235,000	235,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	82,838	0	0	12,011	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,669	0	0	600	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	296	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	111	0	0	0	0	0	0
034	SUBSISTANCE	38	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	323,522	340,196	340,196	90,667	365,196	365,196	25,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	60,000	60,000	0	260,000	260,000	200,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	17,388	0	0	4,720	0	0	0
045	SAFETY	732	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	137,450	0	0	44,864	0	0	0
052	TAXES, LICENSES & PERMITS	800	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	71,024	50,000	50,000	67,399	75,000	75,000	25,000
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(100,000)	(100,000)	(100,000)
Project	: PACA04 Subtotals	1,611,409	1,474,071	1,474,071	671,565	1,740,424	1,740,424	266,353
Project	**: PACA07 PERSONNEL SERVICES**							
021	TRAVEL	534	46,000	46,000	(55)	50,000	50,000	4,000
022	TRAINING	25,487	40,000	40,000	5,965	117,400	117,400	77,400
023	EMPLOYEE FIELD EXPENSE	21	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	5,330	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	172,163	0	0	60,008	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,413	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	629	0	0	2,089	0	0	0
031	RENTS & LEASES-EQUIPMENT	429	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27,478	785,000	785,000	8,443	894,500	894,500	109,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	39,004	39,004	19,004
049	OTHER MATERIALS & SUPPLIES	4,841	0	0	2,862	0	0	0
052	TAXES, LICENSES & PERMITS	46	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,954	0	0	73,186	1,000	1,000	1,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	998,719	830,000	830,000	0	1,011,588	1,661,588	831,588
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	11,656	0	0	0	0	0	0
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(396,056)	(396,056)	(396,056)
Project	: PACA07 Subtotals	1,271,700	1,721,000	1,721,000	152,498	1,717,436	2,367,436	646,436
Project	**: PACA08 LEGAL SERVICES**							
001	PERMANENT SALARIES-MISC	118,920	138,195	138,195	76,672	153,737	153,737	15,542

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES-MISC	5,461	88,350	88,350	18,952	88,350	88,350	0
009	PREMIUM PAY	819	0	0	763	0	0	0
011	OVERTIME	0	1,000	1,000	531	1,000	1,000	0
013	MANDATORY FRINGE BENEFITS	26,836	40,007	40,007	18,375	43,759	43,759	3,752
021	TRAVEL	7,337	0	(925)	3,496	0	0	925
022	TRAINING	4,903	5,000	5,000	1,612	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	2,190	0	0	495	0	0	0
024	MEMBERSHIP FEES	50	0	0	100	0	0	0
025	ENTERTAINMENT AND PROMOTION	150	0	0	188	0	0	0
026	COURT FEES AND OTHER COMPENSATION	2,898	0	0	160	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	894,635	2,138,644	2,138,644	946,607	4,138,644	4,138,644	2,000,000
032	UTILITIES	0	0	0	11	0	0	0
035	OTHER CURRENT EXPENSES	52,655	459,950	459,950	10,797	459,950	459,950	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,000	29,000	0	29,000	29,000	0
049	OTHER MATERIALS & SUPPLIES	14,503	0	0	4,673	0	0	0
052	TAXES, LICENSES & PERMITS	125	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	99,126	0	0	2,704,205	0	0	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	0	1,000	1,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,019,360	1,239,862	1,239,862	601,544	1,367,862	1,367,862	128,000
Project	: PACA08 Subtotals	3,249,968	4,141,008	4,140,083	4,389,181	6,288,302	6,288,302	2,148,219
Project	**: PACA09 RISK MANAGEMENT**							
001	PERMANENT SALARIES-MISC	0	56,214	56,214	20,380	59,764	59,764	3,550
009	PREMIUM PAY	0	0	0	298	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37	13,201	13,201	5,072	13,807	13,807	606
021	TRAVEL	2,927	2,000	2,000	0	2,000	2,000	0
022	TRAINING	310	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	128,310	128,310	0	128,310	128,310	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,987	0	0	7,177	0	0	0
035	OTHER CURRENT EXPENSES	12,370	500,000	500,000	21,467	500,000	500,000	0
045	SAFETY	354	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	1,000	1,000	1,000
070	DEBT SERVICE	3,474	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,655,593	2,337,984	2,337,984	440,095	2,325,078	2,325,078	(12,906)
Project	: PACA09 Subtotals	2,680,203	3,037,709	3,037,709	494,489	3,029,959	3,029,959	(7,750)
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	106,239	106,239	0	108,096	108,096	1,857
005	TEMP SALARIES-MISC	0	34,557	34,557	0	34,557	34,557	0
013	MANDATORY FRINGE BENEFITS	0	27,894	27,894	0	28,291	28,291	397
021	TRAVEL	9,535	11,000	11,000	0	11,000	11,000	0
022	TRAINING	5,408	10,000	10,000	0	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	0	5,000	5,000	1,590	5,000	5,000	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	640	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,840	175,000	175,000	11,200	780,000	780,000	605,000
031	RENTS & LEASES-EQUIPMENT	5,200	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	134,183	356,000	356,000	20,699	556,000	556,000	200,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
049	OTHER MATERIALS & SUPPLIES	5,836	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	50,003	1,000	1,000	4,408	1,000	1,000	0
067	BLDS,STRUCTURES & IMPROVEMENTS	8,943	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	945,289	500,000	500,000	0	685,000	685,000	185,000
Project	: PACA11 Subtotals	1,247,237	1,229,190	1,229,190	38,537	2,221,444	2,221,444	992,254
Project	**: PACA14 AIRPORT CONCESSION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	61,263	61,263	0	61,643	61,643	380
005	TEMP SALARIES-MISC	0	35,000	35,000	0	35,000	35,000	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	16,496	16,496	0	16,608	16,608	112
025	ENTERTAINMENT AND PROMOTION	24,040	0	0	1,569	0	0	0
035	OTHER CURRENT EXPENSES	38,426	160,000	160,000	2,664	160,000	160,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,665	4,665	0	4,665	4,665	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,164	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,079	0	0	1,769	1,000	1,000	1,000
089	BUDGET REDUCTION-NOT DETAILED	0	(60,000)	(60,000)	0	0	0	60,000
Project	: PACA14 Subtotals	72,709	217,424	217,424	6,002	278,916	278,916	61,492
Project	**: PACA15 GOVERNMENTAL AFFAIRS**							
001	PERMANENT SALARIES-MISC	119,920	125,481	125,481	67,153	141,312	141,312	15,831
005	TEMP SALARIES-MISC	0	0	0	0	5,000	5,000	5,000
009	PREMIUM PAY	849	0	0	932	0	0	0
013	MANDATORY FRINGE BENEFITS	21,353	27,362	27,362	11,548	30,805	30,805	3,443
021	TRAVEL	0	5,000	5,000	847	15,000	15,000	10,000
022	TRAINING	0	0	0	462	0	0	0
024	MEMBERSHIP FEES	0	0	0	7,400	0	0	0
025	ENTERTAINMENT AND PROMOTION	60,000	0	0	81,248	50,000	50,000	50,000
027	PROFESSIONAL & SPECIALIZED SERVICES	50,210	75,000	75,000	35,210	75,000	75,000	0
035	OTHER CURRENT EXPENSES	7,155	168,500	168,500	1,952	178,000	178,000	9,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0
049	OTHER MATERIALS & SUPPLIES	2,690	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	0	1,000	1,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	90,000	90,000	0	275,000	275,000	185,000
089	BUDGET REDUCTION-NOT DETAILED	0	(70,500)	(70,500)	0	0	0	70,500
Project	: PACA15 Subtotals	262,177	422,843	422,843	206,752	772,117	772,117	349,274
Project	**: PACA18 SPECIAL EVENTS**							
021	TRAVEL	0	0	925	924	0	0	(925)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PACA18	Subtotals	0	0	925	924	0	0	(925)
Project : PACA19	**AVIATION MUSEUM**							
001	PERMANENT SALARIES-MISC	169,598	416,295	416,295	50,995	617,414	617,414	201,119
005	TEMP SALARIES-MISC	0	45,000	45,000	0	45,000	45,000	0
009	PREMIUM PAY	560	0	0	494	0	0	0
013	MANDATORY FRINGE BENEFITS	39,194	107,613	107,613	11,944	153,965	153,965	46,352
021	TRAVEL	1,533	12,000	12,000	437	12,000	12,000	0
025	ENTERTAINMENT AND PROMOTION	7,830	0	0	330,838	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	63,822	75,000	75,000	21,457	75,000	75,000	0
035	OTHER CURRENT EXPENSES	8,633	46,078	46,078	9,349	71,508	71,508	25,430
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	65,000	65,000	55,000
042	BUILDING & CONSTRUCTION SUPPLIES	4,296	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	72,748	0	0	97,732	0	0	0
060	EQUIPMENT PURCHASE	24,825	1,000	1,000	155,282	1,000	1,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	55,000	55,000	0	0	0	(55,000)
Project : PACA19	Subtotals	393,039	767,986	767,986	678,528	1,040,887	1,040,887	272,901
Project : PACA21	**CHILDREN'S MUSEUM**							
001	PERMANENT SALARIES-MISC	29,955	139,211	139,211	25,597	207,257	207,257	68,046
009	PREMIUM PAY	204	0	0	625	0	0	0
013	MANDATORY FRINGE BENEFITS	7,709	35,336	35,336	5,474	53,766	53,766	18,430
021	TRAVEL	0	4,500	4,500	2,664	4,500	4,500	0
025	ENTERTAINMENT AND PROMOTION	19,870	0	0	82,834	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,600	0	0	7,500	0	0	0
035	OTHER CURRENT EXPENSES	25,000	71,948	71,948	15,015	121,948	121,948	50,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	40,000	40,000	20,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,614	0	0	0
060	EQUIPMENT PURCHASE	16,544	1,000	1,000	27,370	1,000	1,000	0

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Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PACA21	Subtotals	106,882	271,995	271,995	168,693	428,471	428,471	156,476
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
001	PERMANENT SALARIES-MISC	112,192	55,272	55,272	39,991	48,765	48,765	(6,507)
005	TEMP SALARIES-MISC	24,001	0	0	21,702	0	0	0
009	PREMIUM PAY	469	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	26,806	12,706	12,706	14,536	13,145	13,145	439
021	TRAVEL	708	1,000	1,000	(318)	1,000	1,000	0
022	TRAINING	279	6,000	6,000	145	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
024	MEMBERSHIP FEES	0	0	0	325	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,881	0	0	1,097	5,000	5,000	5,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	60,000	60,000	0	60,000	60,000	0
035	OTHER CURRENT EXPENSES	1,626	20,100	20,100	85	20,100	20,100	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,700	39,700	0	39,700	39,700	0
060	EQUIPMENT PURCHASE	21,424	1,000	1,000	0	1,000	1,000	0
089	BUDGET REDUCTION-NOT DETAILED	0	(66,000)	(66,000)	0	0	0	66,000
Project : PACA23	Subtotals	190,386	129,978	129,978	77,663	194,910	194,910	64,932
Project : PACA36	**MEDICAL CLINIC**							
011	OVERTIME	0	0	0	2,115	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	423	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	200,000	200,000	200,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,390,288	3,395,000	3,395,000	60,784	3,026,917	3,026,917	(368,083)
Project : PACA36	Subtotals	3,390,288	3,395,000	3,395,000	63,322	3,226,917	3,226,917	(168,083)
Project : PACA37	**ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	266,282	723,022	723,022	248,206	776,993	776,993	53,971
005	TEMP SALARIES-MISC	85,342	420,000	420,000	280,392	510,000	510,000	90,000

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Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	1,539	0	0	0
011	OVERTIME	0	0	0	607	0	0	0
013	MANDATORY FRINGE BENEFITS	74,368	190,640	190,640	73,769	208,759	208,759	18,119
021	TRAVEL	2,968	10,000	10,000	3,944	10,000	10,000	0
022	TRAINING	30,006	20,000	20,000	612	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	39	0	0	0	0	0	0
024	MEMBERSHIP FEES	195	0	0	729	1,650	1,650	1,650
025	ENTERTAINMENT AND PROMOTION	180	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,278	475,000	395,000	0	1,475,000	1,475,000	1,080,000
035	OTHER CURRENT EXPENSES	7,995	0	0	9,561	78,500	78,500	78,500
049	OTHER MATERIALS & SUPPLIES	2,170	140,000	140,000	6,091	140,000	140,000	0
060	EQUIPMENT PURCHASE	25,809	1,000	1,000	4,427	1,000	1,000	0
067	BLDS,STRUCTURES & IMPROVEMENTS	35,411	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	80,000	80,000	0	0	(80,000)
Project	: PACA37 Subtotals	568,043	1,979,662	1,979,662	709,877	3,221,902	3,221,902	1,242,240
Project	**: PACA40 BUREAU OF EMPLOYMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	327,947	327,947	327,947
005	TEMP SALARIES-MISC	0	0	0	0	90,000	90,000	90,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	93,735	93,735	93,735
021	TRAVEL	0	0	0	0	7,000	7,000	7,000
022	TRAINING	0	0	0	0	10,000	10,000	10,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	1,000	1,000	1,000
024	MEMBERSHIP FEES	0	0	0	0	500	500	500
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	15,000	15,000	15,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	378,000	378,000	378,000
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	3,000	3,000	3,000
035	OTHER CURRENT EXPENSES	0	0	0	0	132,000	132,000	132,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	1,500	1,500	1,500

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	0	1,000	1,000	1,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	30,000	30,000	30,000
Project	: PACA40 Subtotals	0	0	0	0	1,090,682	1,090,682	1,090,682
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	158,920	158,920	158,920
013	MANDATORY FRINGE BENEFITS	0	0	0	0	34,024	34,024	34,024
021	TRAVEL	0	0	0	0	5,000	5,000	5,000
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	5,000	5,000	5,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	75,000	75,000	75,000
035	OTHER CURRENT EXPENSES	0	0	0	0	100,000	100,000	100,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	2,000	2,000	2,000
060	EQUIPMENT PURCHASE	0	0	0	0	1,000	1,000	1,000
Project	: PACA41 Subtotals	0	0	0	0	380,944	380,944	380,944
Sub-Fund	: 5A AAA AAP Subtotals	15,044,041	18,787,866	18,787,866	7,658,031	25,633,311	26,283,311	7,495,445
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACD24 PROF. SERVICES-MORRISON & FOERTER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,055	0	0	0	0	0	0
Project	: CACD24 Subtotals	6,055	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	6,055	0	0	0	0	0	0
Program	**: BGF Subtotal**	149,584,697	185,927,361	184,954,609	68,390,507	217,424,921	211,569,230	26,614,621

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,678,024	7,879,429	7,879,429	3,270,326	8,960,347	8,960,347	1,080,918
002	PERMANENT SALARIES-UNIFORM	0	92,159	92,159	0	0	0	(92,159)
005	TEMP SALARIES-MISC	252,276	132,866	132,866	78,404	173,426	173,426	40,560
009	PREMIUM PAY	186,644	157,960	157,960	87,373	207,960	207,960	50,000
011	OVERTIME	269,682	206,226	206,226	146,042	396,226	396,226	190,000
012	HOLIDAY PAY	130,743	132,855	132,855	72,160	185,709	185,709	52,854
013	MANDATORY FRINGE BENEFITS	1,550,683	1,941,612	1,941,612	772,793	2,209,726	2,209,726	268,114
021	TRAVEL	9,376	1,000	1,000	10,821	1,000	1,000	0
022	TRAINING	35,325	41,070	41,070	34,630	41,070	41,070	0
023	EMPLOYEE FIELD EXPENSE	1,498	2,748	2,748	1,166	2,944	2,944	196
024	MEMBERSHIP FEES	4,553	9,562	9,562	1,340	7,582	7,582	(1,980)
025	ENTERTAINMENT AND PROMOTION	4,165	7,000	7,000	164	7,000	7,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	909	317,500	317,500	1,053	473,800	473,800	156,300
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,105	192,700	192,700	16,682	192,700	192,700	0
029	MAINTENANCE SVCS-EQUIPMENT	186,129	260,225	260,225	50,076	261,253	261,253	1,028
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	150	150	0	150	150	0
031	RENTS & LEASES-EQUIPMENT	3,410,243	4,666,850	4,666,850	1,445,276	4,953,550	4,953,550	286,700
032	UTILITIES	1,393,821	444,353	444,353	78,281	44,353	44,353	(400,000)
034	SUBSISTANCE	790	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,070,379	585,544	585,544	24,829	717,280	717,280	131,736
042	BUILDING & CONSTRUCTION SUPPLIES	15,664	12,500	12,500	700	19,000	19,000	6,500
043	EQUIPMENT MAINTENANCE SUPPLIES	114,419	126,000	126,000	30,597	80,200	80,200	(45,800)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	23,488	31,350	31,350	1,936	37,250	37,250	5,900
045	SAFETY	116,822	242,545	227,545	21,556	336,100	336,100	108,555
046	FOOD	0	3,400	3,400	1,106	3,400	3,400	0
049	OTHER MATERIALS & SUPPLIES	89,487	123,473	123,473	18,622	170,031	170,031	46,558
052	TAXES, LICENSES & PERMITS	711	1,925	1,925	284	1,925	1,925	0
053	JUDGEMENTS & CLAIMS	3,825	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,599	304,400	304,400	1,518	553,700	553,700	249,300

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project :	Subtotals	15,589,360	17,917,402	17,902,402	6,167,735	20,037,682	20,037,682	2,135,280
Project : PACA01	**AIRPORT SECURITY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	50	0	0	0
Project : PACA01	Subtotals	0	0	0	50	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	15,589,360	17,917,402	17,902,402	6,167,785	20,037,682	20,037,682	2,135,280
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA01	**AIRPORT SECURITY**							
011	OVERTIME	155,219	235,130	105,130	0	105,130	105,130	0
012	HOLIDAY PAY	5,161	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31,605	18,456	18,456	0	8,252	8,252	(10,204)
021	TRAVEL	17,905	0	0	933	0	0	0
022	TRAINING	12,802	87,500	2,000	(430)	30,000	30,000	28,000
023	EMPLOYEE FIELD EXPENSE	61	735	0	0	735	735	735
024	MEMBERSHIP FEES	2,140	2,520	1,240	0	2,520	2,520	1,280
025	ENTERTAINMENT AND PROMOTION	0	4,000	2,500	0	4,000	4,000	1,500
027	PROFESSIONAL & SPECIALIZED SERVICES	(970)	40,000	40,000	0	60,000	60,000	20,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,223	11,350	0	50	11,350	11,350	11,350
029	MAINTENANCE SVCS-EQUIPMENT	645	1,300	0	0	1,300	1,300	1,300
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,209	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	3,720	0	0	3,720	3,720	3,720
034	SUBSISTANCE	30,560	0	0	1,754	0	0	0
035	OTHER CURRENT EXPENSES	13,763	202,968	166,118	684	128,968	128,968	(37,150)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	186,270	186,270	0	80,000	80,000	(106,270)
042	BUILDING & CONSTRUCTION SUPPLIES	7,199	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,265	500	0	0	500	500	500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	913	1,000	0	0	1,000	1,000	1,000

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
045	SAFETY	1,482	177,000	0	21,976	37,000	37,000	37,000
049	OTHER MATERIALS & SUPPLIES	21,822	49,270	0	4,956	49,270	49,270	49,270
052	TAXES, LICENSES & PERMITS	6	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	7,765	0	0	0	1,000	1,000	1,000
Project	PACA01 Subtotals	337,775	1,021,719	521,714	29,923	524,745	524,745	3,031
Project	**: PACA05 NOISE MONITORING PROGRAM**							
001	PERMANENT SALARIES-MISC	287,126	570,037	570,037	195,876	579,651	579,651	9,614
005	TEMP SALARIES-MISC	0	217,157	217,157	0	217,157	217,157	0
009	PREMIUM PAY	5,808	0	0	4,912	0	0	0
011	OVERTIME	13,516	5,428	5,428	12,166	5,428	5,428	0
012	HOLIDAY PAY	3,673	0	0	4,095	0	0	0
013	MANDATORY FRINGE BENEFITS	66,189	152,578	152,578	47,447	154,829	154,829	2,251
021	TRAVEL	60	6,500	6,500	0	4,500	4,500	(2,000)
022	TRAINING	597	5,000	5,000	0	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	8	0	0	11	0	0	0
025	ENTERTAINMENT AND PROMOTION	30	170,000	170,000	0	170,000	170,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	260,854	75,000	75,000	87,206	75,000	75,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,000	0	0	750	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	116,800	0	0	7,876	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,531	0	0	1,600	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,676	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,707	954,305	954,305	4,667	957,355	957,355	3,050
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	3,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,563	0	0	925	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	133	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,776	0	0	1,070	0	0	0
060	EQUIPMENT PURCHASE	15,501	0	0	111,260	1,000	1,000	1,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,550	19,550	19,550	0	25,000	25,000	5,450

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PACA05	Subtotals	840,965	2,178,555	2,178,555	479,994	2,197,920	2,197,920	19,365
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
035	OTHER CURRENT EXPENSES	10,136,290	11,550,000	11,550,000	4,734,674	13,550,000	13,550,000	2,000,000
049	OTHER MATERIALS & SUPPLIES	5,206	0	0	0	0	0	0
Project : PACA06	Subtotals	10,141,496	11,550,000	11,550,000	4,734,674	13,550,000	13,550,000	2,000,000
Project : PACA10	**GROUND TRANSPORTATION**							
001	PERMANENT SALARIES-MISC	263,735	184,433	184,433	88,301	448,202	448,202	263,769
005	TEMP SALARIES-MISC	25,429	113,418	113,418	5,510	113,418	113,418	0
009	PREMIUM PAY	6,175	0	0	505	0	0	0
011	OVERTIME	16,389	20,000	20,000	2,337	20,000	20,000	0
012	HOLIDAY PAY	1,484	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	70,800	61,083	61,083	22,703	122,151	122,151	61,068
021	TRAVEL	7,424	5,000	5,000	1,778	5,000	5,000	0
022	TRAINING	1,041	10,000	10,000	310	10,000	10,000	0
024	MEMBERSHIP FEES	389	0	0	1,638	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	306,430	0	0	114,369	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,565	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	26,181	0	0	9,151	0	0	0
035	OTHER CURRENT EXPENSES	474,023	794,000	794,000	133,786	794,000	794,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	55,000	55,000	0	54,000	54,000	(1,000)
042	BUILDING & CONSTRUCTION SUPPLIES	30,295	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,673	3,000	3,000	(117)	3,000	3,000	0
060	EQUIPMENT PURCHASE	40,625	0	0	9,838	1,000	1,000	1,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,000	5,000	0	5,000	5,000	0
Project : PACA10	Subtotals	1,289,658	1,250,934	1,250,934	390,109	1,575,771	1,575,771	324,837

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
035	OTHER CURRENT EXPENSES	1,106,827	1,300,000	1,300,000	497,030	1,309,500	1,309,500	9,500
Project : PACA13	Subtotals	1,106,827	1,300,000	1,300,000	497,030	1,309,500	1,309,500	9,500
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
005	TEMP SALARIES-MISC	0	99,027	99,027	0	124,027	124,027	25,000
011	OVERTIME	0	10,848	10,848	0	10,848	10,848	0
013	MANDATORY FRINGE BENEFITS	0	8,623	8,623	0	10,586	10,586	1,963
021	TRAVEL	1,151	7,000	7,000	1,806	7,000	7,000	0
022	TRAINING	0	10,000	10,000	149	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	87,480	139,533	139,533	28,087	219,533	219,533	80,000
027	PROFESSIONAL & SPECIALIZED SERVICES	348,455	0	0	108,851	0	0	0
035	OTHER CURRENT EXPENSES	425,954	777,000	777,000	146,048	844,500	844,500	67,500
Project : PACA20	Subtotals	863,040	1,052,031	1,052,031	284,941	1,226,494	1,226,494	174,463
Project : PACA35	**SECURITY CHECKPOINT PROJECT**							
011	OVERTIME	7,331	0	0	0	0	0	0
012	HOLIDAY PAY	557	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,569	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	13,979	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	130,236	0	0	0	0	0	0
Project : PACA35	Subtotals	139,693	0	0	13,979	0	0	0
Project : PACA38	**AIRPORT-SFPD COST**							
011	OVERTIME	0	0	130,000	0	230,000	230,000	100,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	18,054	18,054	18,054
021	TRAVEL	0	0	0	2,941	0	0	0
022	TRAINING	0	0	85,500	3,691	198,700	198,700	113,200

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	735	89	735	735	0
024	MEMBERSHIP FEES	0	0	1,280	0	1,280	1,280	0
025	ENTERTAINMENT AND PROMOTION	0	0	1,500	0	1,500	1,500	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	225	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	46,054	46,054	46,054
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	11,350	1,636	135,658	135,658	124,308
029	MAINTENANCE SVCS-EQUIPMENT	0	0	1,300	5,724	5,020	5,020	3,720
031	RENTS & LEASES-EQUIPMENT	0	0	3,720	0	0	0	(3,720)
034	SUBSISTANCE	0	0	0	1,960	0	0	0
035	OTHER CURRENT EXPENSES	0	0	36,850	14,562	157,950	157,950	121,100
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	444	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	500	0	500	500	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	1,000	2,137	1,000	1,000	0
045	SAFETY	0	0	177,000	58,809	410,350	410,350	233,350
049	OTHER MATERIALS & SUPPLIES	0	0	49,270	6,134	149,270	149,270	100,000
060	EQUIPMENT PURCHASE	0	0	0	0	4,420	4,420	4,420
Project	: PACA38 Subtotals	0	0	500,005	98,352	1,360,491	1,360,491	860,486
Sub-Fund	: 5A AAA AAP Subtotals	14,719,454	18,353,239	18,353,239	6,529,002	21,744,921	21,744,921	3,391,682

Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Project : CACF04 MISC EQUIPMENT PURCHASES

035	OTHER CURRENT EXPENSES	15,615	0	0	1,796	0	0	0
045	SAFETY	25,550	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	389,677	0	0	0	0	0	0
065	ANIMAL PURCHASE	20,253	0	0	0	0	0	0
Project	: CACF04 Subtotals	456,095	0	0	1,796	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund	5A SRF NFF Subtotals	456,095	0	0	1,796	0	0	0
Program	**: BGG Subtotal**	30,764,909	36,270,641	36,255,641	12,698,583	41,782,603	41,782,603	5,526,962

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	23,219,689	25,906,772	25,906,772	10,964,264	30,931,570	30,931,570	5,024,798
005	TEMP SALARIES-MISC	688,545	571,170	571,170	302,391	536,170	536,170	(35,000)
009	PREMIUM PAY	825,552	1,188,931	1,188,931	386,664	1,188,931	1,188,931	0
011	OVERTIME	786,277	821,661	821,661	407,508	1,037,574	1,037,574	215,913
012	HOLIDAY PAY	357,767	283,200	283,200	198,285	283,200	283,200	0
013	MANDATORY FRINGE BENEFITS	5,908,600	6,526,064	6,526,064	2,829,310	7,943,103	7,943,103	1,417,039
021	TRAVEL	11,205	8,000	8,000	6,154	8,800	8,800	800
022	TRAINING	81,173	86,830	86,830	9,405	101,830	101,830	15,000
023	EMPLOYEE FIELD EXPENSE	1,580	3,515	3,515	659	3,865	3,865	350
024	MEMBERSHIP FEES	4,975	10,895	10,895	2,246	10,895	10,895	0
025	ENTERTAINMENT AND PROMOTION	3,090	3,300	3,300	66	3,300	3,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	115,740	150,100	150,100	9,505	150,100	150,100	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	229,503	630,988	630,988	97,382	633,688	633,688	2,700
029	MAINTENANCE SVCS-EQUIPMENT	1,818,945	2,500,000	2,500,000	368,440	3,100,550	3,100,550	600,550
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12	710	710	2	710	710	0
031	RENTS & LEASES-EQUIPMENT	88,846	61,945	61,945	30,192	82,735	82,735	20,790
032	UTILITIES	136,150	15,360	15,360	9,163	15,360	15,360	0
035	OTHER CURRENT EXPENSES	323,537	410,251	410,251	81,279	604,795	604,795	194,544
041	INVENTORIES	593	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,771,911	1,963,228	1,963,228	611,692	2,435,595	2,435,595	472,367
043	EQUIPMENT MAINTENANCE SUPPLIES	980,828	1,262,508	1,277,508	266,722	1,327,843	1,327,843	50,335
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	466,568	546,731	546,731	123,906	623,901	623,901	77,170
045	SAFETY	78,142	82,790	82,790	30,681	98,070	98,070	15,280
047	FUELS AND LUBRICANTS	264,978	334,289	334,289	92,013	366,959	366,959	32,670
048	WATER SEWAGE TREATMENT SUPPLIES	143,721	227,250	227,250	154,646	227,250	227,250	0
049	OTHER MATERIALS & SUPPLIES	794,896	616,176	616,176	270,025	797,306	797,306	181,130
052	TAXES, LICENSES & PERMITS	162,498	321,800	321,800	16,315	321,800	321,800	0
060	EQUIPMENT PURCHASE	904,531	971,100	971,100	161,651	1,534,950	1,534,950	563,850
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	124,770	128,270	128,270	0	120,862	120,862	(7,408)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	40,294,622	45,633,834	45,648,834	17,430,566	54,491,712	54,491,712	8,842,878
Project : JPK001	**TRAFFIC SIGN PURCHASE FOR SF AIRPORT**							
001	PERMANENT SALARIES-MISC	200	0	0	0	0	0	0
005	TEMP SALARIES-MISC	128	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	46	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,627	0	0	0	0	0	0
Project : JPK001	Subtotals	5,072	0	0	0	0	0	0
Project : PACA02	**TECHNICAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,654	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	241	0	0	0	0	0	0
Project : PACA02	Subtotals	4,895	0	0	0	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
035	OTHER CURRENT EXPENSES	419	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	555	0	0	0	0	0	0
Project : PACA03	Subtotals	974	0	0	0	0	0	0
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**							
021	TRAVEL	0	0	0	(75)	0	0	0
Project : PACA04	Subtotals	0	0	0	(75)	0	0	0
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
045	SAFETY	4,298	0	0	0	0	0	0
Project : PACA12	Subtotals	4,298	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,722	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	272	0	0	0	0	0	0
Project : PACA22	Subtotals	4,994	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	40,314,855	45,633,834	45,648,834	17,430,491	54,491,712	54,491,712	8,842,878
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA02	**TECHNICAL SERVICES**							
001	PERMANENT SALARIES-MISC	332,500	655,630	655,630	192,760	655,630	655,630	0
005	TEMP SALARIES-MISC	62,319	0	0	34,484	0	0	0
009	PREMIUM PAY	15,607	0	0	7,534	0	0	0
011	OVERTIME	1,924	0	0	571	0	0	0
013	MANDATORY FRINGE BENEFITS	91,943	0	0	47,521	0	0	0
021	TRAVEL	1,925	0	0	1,036	0	0	0
022	TRAINING	4,869	23,857	23,857	5,390	23,857	23,857	0
023	EMPLOYEE FIELD EXPENSE	245	0	0	69	0	0	0
024	MEMBERSHIP FEES	0	0	0	354	0	0	0
025	ENTERTAINMENT AND PROMOTION	21,724	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	90,054	50,118	50,118	49,121	50,118	50,118	0
035	OTHER CURRENT EXPENSES	32,655	155,869	155,869	481	155,869	155,869	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,500	50,500	0	50,500	50,500	0
042	BUILDING & CONSTRUCTION SUPPLIES	107	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	92	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,358	0	0	24,235	0	0	0
052	TAXES, LICENSES & PERMITS	1,165	0	0	555	0	0	0
060	EQUIPMENT PURCHASE	102,405	0	0	0	1,000	1,000	1,000
Project : PACA02	Subtotals	763,892	935,974	935,974	364,111	936,974	936,974	1,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
001	PERMANENT SALARIES-MISC	369,273	285,680	285,680	227,366	280,461	280,461	(5,219)
005	TEMP SALARIES-MISC	73,295	150,000	150,000	60,310	150,000	150,000	0
009	PREMIUM PAY	2,230	0	0	1,393	0	0	0
011	OVERTIME	21,602	20,000	20,000	2,277	20,000	20,000	0
013	MANDATORY FRINGE BENEFITS	91,624	77,681	77,681	58,471	78,897	78,897	1,216
020	OVERHEAD	3,067	0	0	0	0	0	0
021	TRAVEL	3,675	5,000	5,000	0	5,000	5,000	0
022	TRAINING	666	1,000	1,000	439	1,000	1,000	0
024	MEMBERSHIP FEES	230	0	0	603	0	0	0
025	ENTERTAINMENT AND PROMOTION	9,595	2,500	2,500	0	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	313,896	494,000	494,000	51,684	494,000	494,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	50,000	50,000	50,000
029	MAINTENANCE SVCS-EQUIPMENT	12,595	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	137,050	0	0	11,268	0	0	0
035	OTHER CURRENT EXPENSES	253,594	288,500	288,500	125,018	308,500	308,500	20,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,187	0	0	0
045	SAFETY	278	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,659	0	0	19,449	0	0	0
060	EQUIPMENT PURCHASE	562,569	125,000	125,000	367,511	50,000	50,000	(75,000)
067	BLDS,STRUCTURES & IMPROVEMENTS	11,509	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	319,251	230,290	230,290	0	60,000	60,000	(170,290)
Project : PACA03	Subtotals	2,222,658	1,689,651	1,689,651	926,976	1,510,358	1,510,358	(179,293)
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
001	PERMANENT SALARIES-MISC	166,471	154,309	154,309	66,305	155,267	155,267	958
005	TEMP SALARIES-MISC	0	44,000	44,000	0	44,000	44,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
009	PREMIUM PAY	116	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	33,425	34,347	34,347	14,132	34,904	34,904	557
021	TRAVEL	2,509	12,000	12,000	1,892	12,000	12,000	0
022	TRAINING	68,498	6,250	6,250	10,208	6,250	6,250	0
023	EMPLOYEE FIELD EXPENSE	72	50	50	0	50	50	0
024	MEMBERSHIP FEES	0	3,520	3,520	35	3,520	3,520	0
027	PROFESSIONAL & SPECIALIZED SERVICES	157,976	105,000	105,000	0	105,000	105,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	580	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	25,172	0	0	0
032	UTILITIES	66	0	0	16	0	0	0
035	OTHER CURRENT EXPENSES	(67,701)	185,552	185,552	2,024	185,552	185,552	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	71,400	71,400	0	71,400	71,400	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,930	0	0	2,829	0	0	0
045	SAFETY	14,250	0	0	267	0	0	0
047	FUELS AND LUBRICANTS	2,441	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	19,769	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,686	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	39,847	0	0	19,225	0	0	0
060	EQUIPMENT PURCHASE	57,437	0	0	485,080	1,000	1,000	1,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,006	10,000	10,000	1,105	27,900	27,900	17,900
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	10,718	0	0	0	0	0	0
Project	: PACA12 Subtotals	643,096	626,428	626,428	628,336	646,843	646,843	20,415
Project	**: PACA16 GEOGRAPHIC INFORMATION SYSTEM**							
001	PERMANENT SALARIES-MISC	91,803	211,238	211,238	87,904	224,973	224,973	13,735
005	TEMP SALARIES-MISC	62,379	0	0	67,251	0	0	0
009	PREMIUM PAY	1,442	0	0	1,271	0	0	0
011	OVERTIME	50	0	0	983	0	0	0
013	MANDATORY FRINGE BENEFITS	30,405	49,138	49,138	31,308	52,740	52,740	3,602

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	0	8,000	8,000	0	8,000	8,000	0
035	OTHER CURRENT EXPENSES	0	6,000	6,000	0	6,000	6,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	5,500	0	5,500	5,500	0
060	EQUIPMENT PURCHASE	321,576	1,000	1,000	0	1,000	1,000	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	0	0	100,000	100,000	100,000
Project	: PACA16 Subtotals	507,655	280,876	280,876	188,717	398,213	398,213	117,337
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**							
001	PERMANENT SALARIES-MISC	324,491	486,759	486,759	209,497	461,210	461,210	(25,549)
005	TEMP SALARIES-MISC	109,567	0	0	68,006	0	0	0
009	PREMIUM PAY	2,450	0	0	1,288	0	0	0
011	OVERTIME	751	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	98,793	108,533	108,533	53,711	100,846	100,846	(7,687)
021	TRAVEL	8,784	4,800	4,800	6,883	24,800	24,800	20,000
022	TRAINING	1,695	0	0	309	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,014	0	0	413	0	0	0
024	MEMBERSHIP FEES	1,102	1,230	1,230	295	1,230	1,230	0
025	ENTERTAINMENT AND PROMOTION	207	3,000	3,000	0	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,540,309	1,331,618	1,331,618	840,974	1,381,618	1,381,618	50,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	191	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19,709	1,332,800	1,332,800	14,826	1,332,800	1,332,800	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	20,000	0
049	OTHER MATERIALS & SUPPLIES	1,638	0	0	10	0	0	0
052	TAXES, LICENSES & PERMITS	(2,691)	0	0	165	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	20,000	0	0	0
060	EQUIPMENT PURCHASE	24,017	120,000	120,000	0	50,000	50,000	(70,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	255,206	230,000	230,000	0	230,000	230,000	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	66,179	0	0	0	0	0	0

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Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PACA22	Subtotals	2,453,412	3,638,740	3,638,740	1,216,377	3,605,504	3,605,504	(33,236)
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,641	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	9,206	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	51,500	51,500	0	51,500	51,500	0
049	OTHER MATERIALS & SUPPLIES	48,762	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	1,000	1,000	1,000
Project : PACA24	Subtotals	65,609	51,500	51,500	0	52,500	52,500	1,000
Project : PACA42	**MASTER PLAN CONTINGENCY FUND**							
011	OVERTIME	0	0	0	0	100,000	100,000	100,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	7,850	7,850	7,850
035	OTHER CURRENT EXPENSES	0	0	0	0	100,000	100,000	100,000
045	SAFETY	0	0	0	0	200,000	200,000	200,000
060	EQUIPMENT PURCHASE	0	0	0	0	100,000	100,000	100,000
Project : PACA42	Subtotals	0	0	0	0	507,850	507,850	507,850
Project : ZZZ000	**UNALLOCATED PROJECT**							
095	INTRAFUND TRANSFERS OUT	0	2,903,197	2,903,197	0	4,600,000	4,605,597	1,702,400
Project : ZZZ000	Subtotals	0	2,903,197	2,903,197	0	4,600,000	4,605,597	1,702,400
Sub-Fund : 5A AAA AAP	Subtotals	6,656,322	10,126,366	10,126,366	3,324,517	12,258,242	12,263,839	2,137,473
Sub-Fund : 5A AAA ACP	**SFIA-CONTINUING PROJ-OPERATING FD**							
Project : FAC200	**AIRFIELD FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	600,000	250,000	0	500,000	500,000	250,000
Project : FAC200	Subtotals	0	600,000	250,000	0	500,000	500,000	250,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FAC300	**TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	813,076	42,926	0	2,500,000	2,500,000	2,457,074
Project : FAC300	Subtotals	0	813,076	42,926	0	2,500,000	2,500,000	2,457,074
Project : FAC400	**GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	400,000	400,000	0	500,000	500,000	100,000
Project : FAC400	Subtotals	0	400,000	400,000	0	500,000	500,000	100,000
Project : FAC450	**UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	684,524	380,824	0	600,000	600,000	219,176
Project : FAC450	Subtotals	0	684,524	380,824	0	600,000	600,000	219,176
Project : FAC500	**SUPPORT FAC MAINT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(120,000)	0	0	0	120,000
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	400,000	85,800	0	500,000	500,000	414,200
Project : FAC500	Subtotals	0	400,000	(34,200)	0	500,000	500,000	534,200
Project : GACA24	**CT2035B-UTILITY RECORD-ELECTRICAL**							
001	PERMANENT SALARIES-MISC	22,304	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,894	0	0	0	0	0	0
Project : GACA24	Subtotals	27,198	0	0	0	0	0	0
Project : GACB27	**CT3218-CONCRETE WATER LEAK REPAIRS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,365	0	0	0	0	0	0
Project : GACB27	Subtotals	3,365	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACB31	**CT3226-EMERG.POWER CABLE REPLACEMENT**							
005	TEMP SALARIES-MISC	160	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2	0	0	0	0	0	0
Project : GACB31	Subtotals	162	0	0	0	0	0	0
Project : GACB45	**CT3272-WAREHOUSING MAINT.CARPET**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,910	0	0	4,050	0	0	0
032	UTILITIES	810	0	0	0	0	0	0
Project : GACB45	Subtotals	9,720	0	0	4,050	0	0	0
Project : GACB46	**CT3282-EMERG.CARPET REPAIRS-93/94**							
001	PERMANENT SALARIES-MISC	385	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	92	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	558	0	0	0	0	0	0
Project : GACB46	Subtotals	1,035	0	0	0	0	0	0
Project : GACB53	**CT3309-EMERG.ROOF REPAIRS-93/94**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,950	0	0	0	0	0	0
Project : GACB53	Subtotals	1,950	0	0	0	0	0	0
Project : GACB58	**CT3349-EMERG.CABLE 4AJ-1 REPLACEMENT**							
001	PERMANENT SALARIES-MISC	7,462	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,822	0	0	62	0	0	0
011	OVERTIME	1,826	0	0	0	0	0	0
012	HOLIDAY PAY	200	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,065	0	0	5	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(59,781)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACB58	Subtotals	(43,406)	0	0	67	0	0	0
Project : GACB60	**CT3360N/CONNECTOR DUTY MANAGER OFF**							
001	PERMANENT SALARIES-MISC	13,597	0	0	0	0	0	0
011	OVERTIME	146	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,211	0	0	0	0	0	0
Project : GACB60	Subtotals	15,954	0	0	0	0	0	0
Project : GACB64	**CT3389-S/T LICENSE/PERMIT BU.REMOD**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,714	0	0	0	0	0	0
Project : GACB64	Subtotals	1,714	0	0	0	0	0	0
Project : GACB66	**CT3392-B/F OFFICE HVAC SYSTEM IMPR**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,951	0	0	0	0	0	0
Project : GACB66	Subtotals	3,951	0	0	0	0	0	0
Project : GACB69	**CT3407-APAE SYSTEMS IMF.ACQ/COM.PI**							
001	PERMANENT SALARIES-MISC	261	0	0	0	0	0	0
005	TEMP SALARIES-MISC	381	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	76	0	0	0	0	0	0
Project : GACB69	Subtotals	718	0	0	0	0	0	0
Project : GACB71	**CT3409-SYSTEMS FUR.PANEL ELEC WIRE**							
011	OVERTIME	13,493	0	0	0	0	0	0
012	HOLIDAY PAY	101	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,659	0	0	0	0	0	0
Project : GACB71	Subtotals	16,253	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACB75	**CT3426-AMINT ELEC SHOP MEZZ EXPAS!**							
067	BLDS,STRUCTURES & IMPROVEMENTS	4,396	0	0	0	0	0	0
Project : GACB75	Subtotals	4,396	0	0	0	0	0	0
Project : GACB87	**INTERDEPARTMENT WORK ORDER D.P.W**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	100,000	0	0	0	(100,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	386,519	0	0	204,606	0	0	0
Project : GACB87	Subtotals	386,519	0	100,000	204,606	0	0	(100,000)
Project : GACB94	**CT3372-ON CALL PAVEMENT O/R 94A**							
001	PERMANENT SALARIES-MISC	19,949	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,847	0	0	0	0	0	0
011	OVERTIME	1,455	0	0	0	0	0	0
012	HOLIDAY PAY	76	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,305	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	266,068	0	0	0	0	0	0
Project : GACB94	Subtotals	295,700	0	0	0	0	0	0
Project : GACC06	**CT3346A-SECONDARY CONDUCTANCE IMPL**							
032	UTILITIES	(7,565)	0	0	10,839	0	0	0
035	OTHER CURRENT EXPENSES	7,565	0	0	0	0	0	0
Project : GACC06	Subtotals	0	0	0	10,839	0	0	0
Project : GACC07	**CT3509-COMM CENTER POWER SOURCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	31,300	0	0	0	0	0	0
Project : GACC07	Subtotals	31,300	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GACC13	**CT3502-NT/ST SHOESHINE CONCESS REMODEL**							
001	PERMANENT SALARIES-MISC	238	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	35	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	36,595	0	0	0	0	0	0
Project : GACC13	Subtotals	36,868	0	0	0	0	0	0
Project : GACC15	**CT3599-B/A F RESTROOMS AUTOMATIC FLUSH**							
001	PERMANENT SALARIES-MISC	0	0	0	1,381	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	328	0	0	0
Project : GACC15	Subtotals	0	0	0	1,709	0	0	0
Project : GACC16	**CT3642-HVAC IMPROV-SOUTH TERM GALLERY**							
001	PERMANENT SALARIES-MISC	3,513	0	0	0	0	0	0
011	OVERTIME	1,159	0	0	0	0	0	0
012	HOLIDAY PAY	348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,122	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	44,785	0	0	0	0	0	0
Project : GACC16	Subtotals	50,927	0	0	0	0	0	0
Project : GACC17	**CT3643-HVAC IMPROV-INT TERM TELEPHONE**							
049	OTHER MATERIALS & SUPPLIES	2,446	0	0	0	0	0	0
Project : GACC17	Subtotals	2,446	0	0	0	0	0	0
Project : GACC19	**CT3657-ACCESS CONTROL AT SUPERBAY**							
011	OVERTIME	9,105	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,852	0	0	0	0	0	0
Project : GACC19	Subtotals	10,957	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACC26	**CT3664-EMERGENCY ROOF REPAIR 96-97**							
001	PERMANENT SALARIES-MISC	2,711	0	0	751	0	0	0
013	MANDATORY FRINGE BENEFITS	649	0	0	158	0	0	0
Project : GACC26	Subtotals	3,360	0	0	909	0	0	0
Project : GACC27	**CT3665-EMERGENCY CARPET REPAIR 96-97**							
001	PERMANENT SALARIES-MISC	3,044	0	0	213	0	0	0
011	OVERTIME	472	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	660	0	0	45	0	0	0
035	OTHER CURRENT EXPENSES	(30)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	22,654	0	0	0	0	0	0
Project : GACC27	Subtotals	26,800	0	0	258	0	0	0
Project : GACC28	**CT-3666-FOM LOCAL & WIDE AREA NETWORK**							
001	PERMANENT SALARIES-MISC	17,790	0	0	0	0	0	0
005	TEMP SALARIES-MISC	40,240	0	0	0	0	0	0
011	OVERTIME	1,909	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,361	0	0	0	0	0	0
Project : GACC28	Subtotals	68,300	0	0	0	0	0	0
Project : GACC29	**CT3667-FOM OFFICE AUTOMATION**							
001	PERMANENT SALARIES-MISC	36,020	0	0	0	0	0	0
005	TEMP SALARIES-MISC	25,316	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,098	0	0	0	0	0	0
Project : GACC29	Subtotals	69,434	0	0	0	0	0	0
Project : GACC30	**CT3668-FOM CADD CONVERSION**							
001	PERMANENT SALARIES-MISC	1,148	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	282	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,192	0	0	0	0	0	0
Project	: GACC30 Subtotals	36,622	0	0	0	0	0	0
Project	**: GACC31 CT3672-EMER MAINTENANCE CONSTRUCTION**							
035	OTHER CURRENT EXPENSES	4,505	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,912	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,047	0	0	0	0	0	0
Project	: GACC31 Subtotals	18,464	0	0	0	0	0	0
Project	**: GACC32 CT3645-I/T 5TH FL VDT WORKSTATIONS**							
001	PERMANENT SALARIES-MISC	139	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	38	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,577	0	0	4,638	0	0	0
Project	: GACC32 Subtotals	33,754	0	0	4,638	0	0	0
Project	**: GACC33 CT3776-S/T-REHAB CHILLED WATER COILS**							
011	OVERTIME	19,506	0	0	4,028	0	0	0
013	MANDATORY FRINGE BENEFITS	1,798	0	0	581	0	0	0
Project	: GACC33 Subtotals	21,304	0	0	4,609	0	0	0
Project	**: GACC35 CT3674-SUP DISINFECTION STATION,EL & M**							
005	TEMP SALARIES-MISC	650	0	0	347	0	0	0
011	OVERTIME	151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	173	0	0	87	0	0	0
035	OTHER CURRENT EXPENSES	(110)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	19,517	0	0	29,275	0	0	0
Project	: GACC35 Subtotals	20,381	0	0	29,709	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GACC36	**CT3681-GIS INTEGRATION OF AS-BUILT INF**							
060	EQUIPMENT PURCHASE	37,671	0	0	0	0	0	0
Project : GACC36	Subtotals	37,671	0	0	0	0	0	0
Project : GACC38	**CT3675-SUP DISINFECTION STAT-HUN & SAN**							
001	PERMANENT SALARIES-MISC	61	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,115	0	0	98	0	0	0
011	OVERTIME	162	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	298	0	0	24	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	49,950	0	0	0	0	0	0
Project : GACC38	Subtotals	51,586	0	0	122	0	0	0
Project : GACC39	**CT3680-REPRODUCTION ROOM RENOVATION**							
001	PERMANENT SALARIES-MISC	687	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	158	0	0	0	0	0	0
Project : GACC39	Subtotals	845	0	0	0	0	0	0
Project : GACC40	**CT3689-I/T & S/T WINDOWS RE-CAULKING**							
001	PERMANENT SALARIES-MISC	604	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	118	0	0	0	0	0	0
Project : GACC40	Subtotals	722	0	0	0	0	0	0
Project : GACC42	**CT3686-SLUDGE BED REHABILITATION**							
001	PERMANENT SALARIES-MISC	3,139	0	0	0	0	0	0
005	TEMP SALARIES-MISC	208	0	0	0	0	0	0
011	OVERTIME	105	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	809	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	48,000	0	0	0

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACC42	Subtotals	4,261	0	0	48,000	0	0	0
Project : GACC43	**CT3781-PREV WAGE COMPL OFFICE @ ENG AN**							
001	PERMANENT SALARIES-MISC	1,007	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,688	0	0	0	0	0	0
011	OVERTIME	2,685	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,748	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,455	0	0	14,784	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	38,995	0	0	0
Project : GACC43	Subtotals	14,583	0	0	53,779	0	0	0
Project : GACC46	**CT3704-1996 SILT REMOVAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	38,924	0	0	0	0	0	0
Project : GACC46	Subtotals	38,924	0	0	0	0	0	0
Project : GACC48	**CT3711-AS-NEED COMMUNICATION SYS REPAI**							
034	SUBSISTANCE	16,318	0	0	1,679	0	0	0
Project : GACC48	Subtotals	16,318	0	0	1,679	0	0	0
Project : GACC49	**CT3783-TERMINAL MAPPING & APPLIC DEVEL**							
011	OVERTIME	0	0	0	175	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	39	0	0	0
Project : GACC49	Subtotals	0	0	0	214	0	0	0
Project : GACC50	**CT3714-HVAC IMPV-ENG BLDG WEST**							
001	PERMANENT SALARIES-MISC	1,679	0	0	0	0	0	0
011	OVERTIME	9,739	0	0	848	0	0	0
013	MANDATORY FRINGE BENEFITS	2,244	0	0	169	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	1,316	0	0	0	0	0	0
Project : GACC50	Subtotals	14,978	0	0	1,017	0	0	0
Project : GACC51	**CT3713-EVAL OF SHARED TENANT SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	47,695	0	0	0	0	0	0
Project : GACC51	Subtotals	47,695	0	0	0	0	0	0
Project : GACC52	**CT3792-AIR-CONDITIONING IMPV-INT'L TER**							
011	OVERTIME	157,670	0	0	0	0	0	0
012	HOLIDAY PAY	8,473	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,903	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,463	0	0	0	0	0	0
Project : GACC52	Subtotals	199,509	0	0	0	0	0	0
Project : GACC55	**CT3791-DELTA BLDG CONFERENCE ROOM MOD**							
011	OVERTIME	1,599	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	275	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,283	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	152	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,329	0	0	0	0	0	0
Project : GACC55	Subtotals	6,638	0	0	0	0	0	0
Project : GACC56	**CT3354-UNDERGROUND UTL REPAIR 94-95**							
067	BLDS,STRUCTURES & IMPROVEMENTS	132,024	0	0	0	0	0	0
Project : GACC56	Subtotals	132,024	0	0	0	0	0	0
Project : GACC57	**CT3813-HVAC IMPV-IT 4/FL BUS DEV & MGT**							
011	OVERTIME	8,455	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,647	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,128	0	0	0	0	0	0
Project : GACC57	Subtotals	11,230	0	0	0	0	0	0
Project : GACC58	**CT3815-HVAC IMPROVEMENT - I/T**							
001	PERMANENT SALARIES-MISC	3,243	0	0	0	0	0	0
011	OVERTIME	12,470	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,300	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,635	0	0	0	0	0	0
Project : GACC58	Subtotals	41,648	0	0	0	0	0	0
Project : GACC59	**CT3814-UNANTICIPATED MAINT REQUESTS**							
011	OVERTIME	6,531	0	0	8,387	0	0	0
013	MANDATORY FRINGE BENEFITS	1,346	0	0	1,571	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,598	0	0	2,535	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	44,958	0	0	2,711	0	0	0
045	SAFETY	673	0	0	0	0	0	0
Project : GACC59	Subtotals	60,106	0	0	15,204	0	0	0
Project : GACC61	**CT3858-NORTHWEST BUILDING OFFICE REMOD**							
001	PERMANENT SALARIES-MISC	1,954	0	0	1,307	0	0	0
011	OVERTIME	0	0	0	5,372	0	0	0
013	MANDATORY FRINGE BENEFITS	454	0	0	1,377	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	234	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0
Project : GACC61	Subtotals	3,908	0	0	8,290	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACC62	**CT3784-DELTA BUILDING BDC OFFICE REMOD**							
011	OVERTIME	0	0	0	90	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	27,539	0	0	0
Project : GACC62	Subtotals	0	0	0	27,646	0	0	0
Project : GACC64	**CT3860-EVAL OF ILLUMINATION LEVELS**							
042	BUILDING & CONSTRUCTION SUPPLIES	20,981	0	0	27,889	0	0	0
Project : GACC64	Subtotals	20,981	0	0	27,889	0	0	0
Project : GACC65	**CT3321B-B/A D SITE PREP FOR CHILD MUSE**							
001	PERMANENT SALARIES-MISC	0	0	0	4,340	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	699	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0
Project : GACC65	Subtotals	1,500	0	0	5,039	0	0	0
Project : GACC66	**CT3863-EMERG SHEETMETAL ROOFING REPAIR**							
035	OTHER CURRENT EXPENSES	0	0	0	28	0	0	0
Project : GACC66	Subtotals	0	0	0	28	0	0	0
Project : GACC69	**CT3881-N/T POLICE OFFICE/HVAC MODIF**							
035	OTHER CURRENT EXPENSES	0	0	0	(20)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,000	0	0	0	(2,000)
Project : GACC69	Subtotals	0	0	2,000	(20)	0	0	(2,000)
Project : GACC70	**CT3884-MATERIAL TESTING SERVICES-DPW**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	86,500	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GACC70	Subtotals	0	0	0	86,500	0	0	0
Project : GACC72	**CT3878-TERMINALS INT/EXT IMPV**							
001	PERMANENT SALARIES-MISC	0	0	0	8,309	0	0	0
011	OVERTIME	0	0	0	767	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,559	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	41	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	92,207	0	0	0
Project : GACC72	Subtotals	0	0	0	102,883	0	0	0
Project : GACC73	**CT3784B-DELTA AIRLINES OFFICE RENOVATI**							
001	PERMANENT SALARIES-MISC	0	0	0	142	0	0	0
011	OVERTIME	0	0	0	258	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	101	0	0	0
Project : GACC73	Subtotals	0	0	0	501	0	0	0
Project : GACC76	**CT3889-FIBER CABLE INSTALL,LOT D GARAG**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	105,549	0	0	0
Project : GACC76	Subtotals	0	0	0	105,549	0	0	0
Project : GACC78	**CT3892-TREASURE ISLAND MUSEUM RENOV**							
001	PERMANENT SALARIES-MISC	0	0	0	1,732	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,526	0	0	0
011	OVERTIME	0	0	0	412	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,964	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project : GACC78	Subtotals	0	0	50,000	12,634	0	0	(50,000)

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GACC79	**CT3853-AIRPORT BRIDGE INSPECTION PROGR**							
001	PERMANENT SALARIES-MISC	0	0	0	2,714	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	430	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	40,000	0	0	0	(40,000)
Project : GACC79	Subtotals	0	0	40,000	3,144	0	0	(40,000)
Project : GACC80	**CT3894-STRUCT,RD,R/W,T/W & LIFLINES IN**							
001	PERMANENT SALARIES-MISC	0	0	0	1,240	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	197	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	30,000	0	0	0	(30,000)
Project : GACC80	Subtotals	0	0	30,000	1,437	0	0	(30,000)
Project : GACC81	**CT3896-IT-FIS PUBLIC AREA FILTRATION S**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	57,900	0	0	0	(57,900)
Project : GACC81	Subtotals	0	0	57,900	0	0	0	(57,900)
Project : GACC82	**CT3907-PROF ENG SVCS-PAVEMENT CONSULTA**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	300,000	0	0	0	(300,000)
Project : GACC82	Subtotals	0	0	300,000	0	0	0	(300,000)
Project : GACC83	**CT3899-TIME MANAGEMENT SYSTEM**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACC83	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : GACC84	**CT3928-MANHOLE COVER REPLACEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	115,000	0	0	0	(115,000)
Project : GACC84	Subtotals	0	0	115,000	0	0	0	(115,000)

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Project : GACC85	**CT3935-EMERG CARPET REPAIR 97-98**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	64,250	0	0	0	(64,250)
Project : GACC85	Subtotals	0	0	64,250	0	0	0	(64,250)
Project : GACC86	**CT3933-ST & B/A A,B,C RESTROOMS FLUSHE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,666	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	51,500	0	0	0	(51,500)
Project : GACC86	Subtotals	0	0	51,500	5,666	0	0	(51,500)
Project : GACC87	**CT3858A-NORTHWEST BLDG REMOD-UTL & FUR**							
001	PERMANENT SALARIES-MISC	0	0	0	372	0	0	0
011	OVERTIME	0	0	0	5,903	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,261	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,023	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	54,500	0	0	0	(54,500)
Project : GACC87	Subtotals	0	0	54,500	12,559	0	0	(54,500)
Project : GACC88	**CT3950-ASPHALT CONCRETE PAVING FOR PL4**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	5,586	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	43,966	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACC88	Subtotals	0	0	50,000	49,552	0	0	(50,000)
Project : GACC89	**CT3952-MAINT DREDGING-OLD BAYSHORE CAN**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACC89	Subtotals	0	0	50,000	0	0	0	(50,000)

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Project : GACC90	**CT3272B-MAINTENANCE CARPET WAREHOUSING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	56,200	0	0	0	(56,200)
Project : GACC90	Subtotals	0	0	56,200	0	0	0	(56,200)
Project : GACC91	**CT3953-DELTA BLDG BDC TELECOMM SYS EXP**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	43,000	0	0	0	(43,000)
Project : GACC91	Subtotals	0	0	43,000	0	0	0	(43,000)
Project : GACC92	**CT3954-TERMINALS INTERIOR IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,106	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	87	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACC92	Subtotals	0	0	50,000	1,193	0	0	(50,000)
Project : GACC93	**CT3957-TELECOM SVCS FOR CONST SUPPORT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,985	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACC93	Subtotals	0	0	50,000	1,985	0	0	(50,000)
Project : GACC94	**CT3958-OLD TOWER HVAC REHAB**							
011	OVERTIME	0	0	0	3,347	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	647	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,271	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	11,000	0	0	0	(11,000)
Project : GACC94	Subtotals	0	0	11,000	8,265	0	0	(11,000)
Project : GACC95	**CT3955-I/T CEILING REPAIRS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,000	0	0	0	(10,000)

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Project : GACC95	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : GACC96	**CT3861-SOUTH TERMINAL CHAIR REUPHOLSTE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	298,750	0	0	0	(298,750)
Project : GACC96	Subtotals	0	0	298,750	0	0	0	(298,750)
Project : GACC97	**CT3961-TERMINAL AND GARAGE IMPROVEMENT**							
011	OVERTIME	0	0	0	869	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	93	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACC97	Subtotals	0	0	50,000	962	0	0	(50,000)
Project : GACC98	**CT3963-N/T EXPANSION JOINT COVER REPLC**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	65,500	0	0	0	(65,500)
Project : GACC98	Subtotals	0	0	65,500	0	0	0	(65,500)
Project : GACD01	**CT2349L-5TH FL RESTROOMS ADA MOD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	61,250	0	0	0	(61,250)
Project : GACD01	Subtotals	0	0	61,250	0	0	0	(61,250)
Project : GACD02	**CT3976-1766 EL CAMINO REAL BDG-HVAC IM**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	83,700	0	0	0	(83,700)
Project : GACD02	Subtotals	0	0	83,700	0	0	0	(83,700)
Project : GACD03	**CT3977-I/T-PORTABLE HEATPUMP INSTALL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	63,500	0	0	0	(63,500)
Project : GACD03	Subtotals	0	0	63,500	0	0	0	(63,500)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5A AAA ACP	Subtotals	1,861,273	2,897,600	2,897,600	843,111	4,600,000	4,600,000	1,702,400
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CACB40	**CT3069A-RESURFACING 4TH/5TH GARAGE**							
001	PERMANENT SALARIES-MISC	17,711	0	0	90	0	0	0
005	TEMP SALARIES-MISC	562	0	0	0	0	0	0
011	OVERTIME	109	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,667	0	0	21	0	0	0
Project : CACB40	Subtotals	23,049	0	0	111	0	0	0
Project : CACB41	**CT3069BR-GARAGE 4TH/5TH FL-EXPANSION**							
011	OVERTIME	0	0	0	92	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	22	0	0	0
Project : CACB41	Subtotals	0	0	0	114	0	0	0
Project : CACB42	**CT3069C-FLOOR RESURFACE-4TH/5TH GA**							
011	OVERTIME	62	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	92,165	0	0	0	0	0	0
Project : CACB42	Subtotals	92,241	0	0	0	0	0	0
Project : CACB43	**CT3070-SO.SAN FRAN HOME INSULATION**							
035	OTHER CURRENT EXPENSES	4,806,958	0	0	0	0	0	0
Project : CACB43	Subtotals	4,806,958	0	0	0	0	0	0
Project : CACB50	**CT3128-A/FIELD DIKE RECONST-PH-8**							
049	OTHER MATERIALS & SUPPLIES	1,500	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,034,862	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACB50	Subtotals	1,036,362	0	0	0	0	0	0
Project : CACB81	**CT3225-B/A F MECHANICAL IMPROVEMEN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	24,335	24,335	0	0	(24,335)
Project : CACB81	Subtotals	0	0	24,335	24,335	0	0	(24,335)
Project : CACC02	**CT3278A-N/FIELD SEC. IMPROV-PH I**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	772	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	12,649	0	0	0	0	0	0
Project : CACC02	Subtotals	13,421	0	0	0	0	0	0
Project : CACC27	**CT3323-AVIATION LIB/RESEARCH CENTER**							
025	ENTERTAINMENT AND PROMOTION	196,000	0	0	39,500	0	0	0
035	OTHER CURRENT EXPENSES	17,334	0	0	7,044	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,773	0	0	0	0	0	0
Project : CACC27	Subtotals	277,107	0	0	46,544	0	0	0
Project : CACC38	**CT3356-MASTER PLAN SUPPORT STAFF**							
001	PERMANENT SALARIES-MISC	299,831	0	0	163,567	0	0	0
005	TEMP SALARIES-MISC	18,573	0	0	20,679	0	0	0
009	PREMIUM PAY	6,553	0	0	5,418	0	0	0
011	OVERTIME	11,349	0	0	5,205	0	0	0
012	HOLIDAY PAY	1,054	0	0	716	0	0	0
013	MANDATORY FRINGE BENEFITS	73,476	0	0	37,610	0	0	0
020	OVERHEAD	(419,940)	0	0	0	0	0	0
Project : CACC38	Subtotals	(9,104)	0	0	233,195	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACC67	**CT3424-AIRPORT/AVIATION LIASON SE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	235,386	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	845,000	0	0	0	(845,000)
Project : CACC67	Subtotals	0	0	845,000	235,386	0	0	(845,000)
Project : CACC82	**CT4444-UNANTICIPATED PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,506,908	0	0	932,316	0	0	0
035	OTHER CURRENT EXPENSES	(3,072,889)	0	0	(624,648)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	82,902	0	0	0	0	0	0
Project : CACC82	Subtotals	(483,079)	0	0	107,668	0	0	0
Project : CACC86	**CT5400-BOARDING AREA B-PHASE I**							
005	TEMP SALARIES-MISC	44,814	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,748	0	0	0	0	0	0
020	OVERHEAD	30,900	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(863,080)	0	0	0	863,080
Project : CACC86	Subtotals	84,462	0	(863,080)	0	0	0	863,080
Project : CACC87	**CT5500-INT'L TERM.ARRIVALS BUILDING**							
001	PERMANENT SALARIES-MISC	129,134	0	0	70,351	0	0	0
005	TEMP SALARIES-MISC	0	0	0	12,413	0	0	0
009	PREMIUM PAY	819	0	0	368	0	0	0
011	OVERTIME	1,025	0	0	129	0	0	0
013	MANDATORY FRINGE BENEFITS	26,643	0	0	16,501	0	0	0
020	OVERHEAD	119,774	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,158,030	0	0	112,459	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,790	0	0	20,983	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACC87	Subtotals	1,490,215	0	0	233,204	0	0	0
Project : CACC89	**CT5510-BOARDING AREA A**							
001	PERMANENT SALARIES-MISC	(1,751)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	52,743	0	0	15,328	0	0	0
013	MANDATORY FRINGE BENEFITS	11,070	0	0	2,728	0	0	0
020	OVERHEAD	29,428	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	206,118	0	0	17,664	0	0	0
Project : CACC89	Subtotals	297,608	0	0	35,720	0	0	0
Project : CACC90	**CT5515-SECURITY/SPECIAL SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(965,932)	0	0	0	965,932
Project : CACC90	Subtotals	0	0	(965,932)	0	0	0	965,932
Project : CACC91	**CT5520-BORADING AREA G**							
001	PERMANENT SALARIES-MISC	0	0	0	15,570	0	0	0
005	TEMP SALARIES-MISC	88,243	0	0	34,105	0	0	0
011	OVERTIME	1,376	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,154	0	0	9,259	0	0	0
020	OVERHEAD	29,428	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	223,261	0	0	25,896	0	0	0
Project : CACC91	Subtotals	359,462	0	0	84,830	0	0	0
Project : CACC98	**CT5750-N/FIELD CARGO FAC/PROF,SEVS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,027,196)	0	0	0	1,027,196
Project : CACC98	Subtotals	0	0	(1,027,196)	0	0	0	1,027,196

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACD15	**CT5905-PROF.SEVS.-INBOUND/OUTBOUND**							
001	PERMANENT SALARIES-MISC	2,764	0	0	37,002	0	0	0
005	TEMP SALARIES-MISC	14,672	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,643	0	0	6,366	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,946,521)	0	0	0	1,946,521
Project	: CACD15 Subtotals	20,079	0	(1,946,521)	43,368	0	0	1,946,521
Project : CACD18	**UTILITY SYSTEM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,196,539	4,196,539	0	4,295,995	4,295,995	99,456
Project	: CACD18 Subtotals	0	4,196,539	4,196,539	0	4,295,995	4,295,995	99,456
Project : CACD22	**AIRFIELD SUPPORT FACILITITES**							
035	OTHER CURRENT EXPENSES	0	0	0	43	0	0	0
Project	: CACD22 Subtotals	0	0	0	43	0	0	0
Project : CACE15	**CT5806-PLOT 1 INTERIM FAC.-AVIS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,036,174	0	0	0	0	0	0
Project	: CACE15 Subtotals	2,036,174	0	0	0	0	0	0
Project : CACE23	**CT3471-ARINC SYSTEM EQUIPMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	389,007	0	0	0	0	0	0
Project	: CACE23 Subtotals	389,007	0	0	0	0	0	0
Project : CACE70	**CT3069D-GAR4/5/FL RESURFACE P-IT**							
051	INSURANCE	30,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	53,463	0	0	0	0	0	0
Project	: CACE70 Subtotals	83,463	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACE74	**CT3435-AIRPORT MEDICAL CLINIC EXP**							
005	TEMP SALARIES-MISC	26,942	0	0	0	0	0	0
011	OVERTIME	1,514	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,151	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,447	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	72,733	0	0	109,931	0	0	0
Project : CACE74	Subtotals	108,787	0	0	109,931	0	0	0
Project : CACF23	**AD-HOC AUDITS FOR MASTER PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	93,087	0	0	20,855	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	200,000	0	0	0	(200,000)
Project : CACF23	Subtotals	93,087	0	200,000	20,855	0	0	(200,000)
Project : CACF36	**CT3597-PBX EXPANSION-5TH FLOOR**							
060	EQUIPMENT PURCHASE	4,868	0	0	0	0	0	0
Project : CACF36	Subtotals	4,868	0	0	0	0	0	0
Project : CACF68	**CT3651-FIELD EQUIPMENT-PAVER**							
060	EQUIPMENT PURCHASE	234,423	0	0	0	0	0	0
Project : CACF68	Subtotals	234,423	0	0	0	0	0	0
Project : CACF69	**CT3652-FIELD EQUIPMENT-DUMP TRUCK**							
060	EQUIPMENT PURCHASE	0	0	0	147,740	0	0	0
Project : CACF69	Subtotals	0	0	0	147,740	0	0	0
Project : CACF76	**OCIP REIMBURSEMENT**							
051	INSURANCE	(4,763,735)	0	0	116,505	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACF76	Subtotals	(4,763,735)	0	0	116,505	0	0	0
Project : CACF77	**CT3572A-SUPER BAY HANGAR-CONST OF FALL**							
001	PERMANENT SALARIES-MISC	11,302	0	0	12,293	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,105	0	0	0
013	MANDATORY FRINGE BENEFITS	2,864	0	0	3,374	0	0	0
Project : CACF77	Subtotals	14,166	0	0	16,772	0	0	0
Project : CACF83	**CT2353-AIRBORNE REPLACEMENT BUILDING**							
001	PERMANENT SALARIES-MISC	34,669	0	0	15,581	0	0	0
013	MANDATORY FRINGE BENEFITS	6,598	0	0	2,976	0	0	0
Project : CACF83	Subtotals	41,267	0	0	18,557	0	0	0
Project : CACF84	**CT3475-RENOV/REP LIGHTING FIX, GARAGE**							
001	PERMANENT SALARIES-MISC	5,526	0	0	4,595	0	0	0
005	TEMP SALARIES-MISC	6,348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,663	0	0	1,001	0	0	0
Project : CACF84	Subtotals	13,537	0	0	5,596	0	0	0
Project : CACF88	**CT3663-PURCHASE OF EMERG FIRE EQUIP**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	10,149	0	0	0
060	EQUIPMENT PURCHASE	58,763	0	0	0	0	0	0
Project : CACF88	Subtotals	58,763	0	0	10,149	0	0	0
Project : CACF99	**CT3669-UNITED AIRLINE GROUP CHECK-IN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	80,606	0	0	0	0	0	0
Project : CACF99	Subtotals	80,606	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACG12	**CT3596-EMERG SVCS DIGITAL RECORD EQUIP**							
060	EQUIPMENT PURCHASE	91,918	0	0	7,717	0	0	0
Project : CACG12	Subtotals	91,918	0	0	7,717	0	0	0
Project : CACG43	**CT3315-SOUTH TERMINAL CARPET REPLACEME**							
001	PERMANENT SALARIES-MISC	89,390	0	0	28,145	0	0	0
005	TEMP SALARIES-MISC	5,502	0	0	101	0	0	0
011	OVERTIME	3,017	0	0	6,883	0	0	0
012	HOLIDAY PAY	272	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,739	0	0	7,015	0	0	0
051	INSURANCE	35,500	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	924,550	0	0	414,019	0	0	0
Project : CACG43	Subtotals	1,077,970	0	0	456,163	0	0	0
Project : CACG51	**CT3712-DECL OF EMERG-CO-GEN CON TO ST**							
001	PERMANENT SALARIES-MISC	57,025	0	0	26,291	0	0	0
005	TEMP SALARIES-MISC	9,466	0	0	14,096	0	0	0
011	OVERTIME	1,143	0	0	166	0	0	0
013	MANDATORY FRINGE BENEFITS	15,149	0	0	8,133	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	2,201,533	0	0	0
Project : CACG51	Subtotals	82,783	0	0	2,250,719	0	0	0
Project : CACG62	**APPROVED CAPITAL IMP - SUB-FUND AOF**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,745,143	0	0	0	(1,745,143)
Project : CACG62	Subtotals	0	0	1,745,143	0	0	0	(1,745,143)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACG66	**CT3647-NO. ACCESS RD. IMPV AT PLOT 42**							
001	PERMANENT SALARIES-MISC	26,336	0	0	15,034	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,523	0	0	0
011	OVERTIME	109	0	0	179	0	0	0
013	MANDATORY FRINGE BENEFITS	6,264	0	0	3,307	0	0	0
035	OTHER CURRENT EXPENSES	(559)	0	0	0	0	0	0
051	INSURANCE	9,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	197,698	0	0	0
Project : CACG66	Subtotals	41,150	0	0	217,741	0	0	0
Project : CACG75	**CT3069E-GARAGE 4TH FLOOR RESURFACE**							
001	PERMANENT SALARIES-MISC	8,911	0	0	21,773	0	0	0
005	TEMP SALARIES-MISC	666	0	0	15,063	0	0	0
011	OVERTIME	148	0	0	1,328	0	0	0
013	MANDATORY FRINGE BENEFITS	1,902	0	0	8,899	0	0	0
035	OTHER CURRENT EXPENSES	(550)	0	0	0	0	0	0
051	INSURANCE	40,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	143,972	0	0	1,660,620	0	0	0
Project : CACG75	Subtotals	195,049	0	0	1,707,683	0	0	0
Project : CACG78	**CT3192A-SUPER BAY VIP PARKING CONSTR**							
001	PERMANENT SALARIES-MISC	0	0	0	3,937	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	758	0	0	0
035	OTHER CURRENT EXPENSES	1,054	0	0	0	0	0	0
051	INSURANCE	19,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	948,404	0	0	67,211	0	0	0
Project : CACG78	Subtotals	968,458	0	0	71,906	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACG79	**CT3808-PRUCHASE OF AIRPORT MINIVAN**							
060 EQUIPMENT PURCHASE		0	0	0	70,688	0	0	0
Project : CACG79	Subtotals	0	0	0	70,688	0	0	0
Project : CACG85	**CT5601I-UTILITY RELOCATIONS PH VI**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	310,000	0	0	0	(310,000)
Project : CACG85	Subtotals	0	0	310,000	0	0	0	(310,000)
Project : CACH13	**CT3524A-EXITING IT INTERIM IMPVS**							
011 OVERTIME		0	0	0	980	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	205	0	0	0
051 INSURANCE		24,500	0	0	0	0	0	0
067 BLDS,STRUCTURES & IMPROVEMENTS		295,793	0	0	483,955	0	0	0
Project : CACH13	Subtotals	320,293	0	0	485,140	0	0	0
Project : CACH20	**CT3876-STAFF RELOC TO IT 3RD FLOOR**							
005 TEMP SALARIES-MISC		0	0	0	18,615	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	3,925	0	0	0
035 OTHER CURRENT EXPENSES		0	0	0	(70)	0	0	0
051 INSURANCE		1,500	0	0	0	0	0	0
Project : CACH20	Subtotals	1,500	0	0	22,470	0	0	0
Project : CACH27	**CT3524B-IT INTERIM IMPV-PH II-INS OFFI**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	163,947	0	0	0
Project : CACH27	Subtotals	0	0	0	163,947	0	0	0
Project : CACH31	**CT3812-STAFF RELOC TO 1766 EL CAMINO,B**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	295,239	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CACH31	Subtotals	0	0	0	295,239	0	0	0
Project : CACH46	**CT3893-TRUX AIRLINE CARGO SVC-SUBLEASE**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	55,800	0	0	0
Project : CACH46	Subtotals	0	0	0	55,800	0	0	0
Project : CACH52	**CT3891-ART EXHIBTION CASES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(500,000)	0	0	0	500,000
Project : CACH52	Subtotals	0	0	(500,000)	0	0	0	500,000
Project : CACH54	**CT5750B-NORTH CARGO/APRON**							
001	PERMANENT SALARIES-MISC	0	0	0	425	0	0	0
011	OVERTIME	0	0	0	153	0	0	0
012	HOLIDAY PAY	0	0	0	153	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	156	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	600	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	2,000,000	0	0	0
Project : CACH54	Subtotals	0	0	0	2,001,487	0	0	0
Project : CACH76	**CT5826H-PLOT 41 HARDSTANDS, PH H**							
001	PERMANENT SALARIES-MISC	0	0	0	831	0	0	0
005	TEMP SALARIES-MISC	0	0	0	352	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	220	0	0	0
Project : CACH76	Subtotals	0	0	0	1,403	0	0	0
Project : CACH87	**CT2361A-POWER DIST ANNUNCIATOR-PH A**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	88,246	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CACH87	Subtotals	0	0	250,000	88,246	0	0	(250,000)
Project : CACH88	**CT3951-PURCHASE OF BADGING SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project : CACH88	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : CACH94	**CT3357-PROJECT FUNDED POSITION-FY97-98**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	507,000	0	0	0	(507,000)
Project : CACH94	Subtotals	0	0	507,000	0	0	0	(507,000)
Project : CACH95	**CT3944-ON-CALL AIRPORT FENCING**							
035	OTHER CURRENT EXPENSES	0	0	0	(20)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	62,750	0	0	0	(62,750)
Project : CACH95	Subtotals	0	0	62,750	(20)	0	0	(62,750)
Project : CACH98	**CT3956-CARPENTER SHOP MEZZANINE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	58,500	0	0	0	(58,500)
Project : CACH98	Subtotals	0	0	58,500	0	0	0	(58,500)
Project : CACI13	**CT5827A-FBO/GEN AVI FAC-DISPLAY CASES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project : CACI13	Subtotals	0	0	500,000	0	0	0	(500,000)
Project : CACI19	**CT3975-PURCHASE-FLIGHT INFO DISPLAYS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	750,000	0	0	0	(750,000)
Project : CACI19	Subtotals	0	0	750,000	0	0	0	(750,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : ZACZZZ	**SFO EARTHQUAKE DISASTER ASSISTANCE**							
051 INSURANCE		(30,000)	0	0	0	0	0	0
Project : ZACZZZ	Subtotals	(30,000)	0	0	0	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	9,152,315	4,196,539	4,196,538	9,386,952	4,295,995	4,295,995	99,457
Program : BGH	**Subtotal**	57,984,765	62,854,339	62,869,338	30,985,071	75,645,949	75,651,546	12,782,208

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
054	OTHER FIXED CHARGES	0	0	0	(10,000)	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	75,533	0	0	0	(75,533)
095	INTRAFUND TRANSFERS OUT	55,677,928	76,643,777	76,643,777	0	75,463,208	89,270,657	12,626,880
097	UNAPPROPRIATED REVENUE - RESERVED	0	75,533	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	2,263,702	2,263,702	0	0	9,046,843	6,783,141
Project	Subtotals	55,677,928	78,983,012	78,983,012	(10,000)	75,463,208	98,317,500	19,334,488
Sub-Fund	: 5A AAA AAA Subtotals	55,677,928	78,983,012	78,983,012	(10,000)	75,463,208	98,317,500	19,334,488
Program	**: BZZ Subtotal**	55,677,928	78,983,012	78,983,012	(10,000)	75,463,208	98,317,500	19,334,488
Department	**: AIR Subtotals**	294,015,795	364,035,452	363,062,699	112,064,161	410,316,681	427,320,879	64,258,180

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	85	0.00	0	0.00	0	0.00	(85)
1446	SECRETARY II.....	O	1352B1638	0.00	0.00	0	1.00	42,752	1.00	42,752	1.00	42,752
5252	ASSISTANT MECHANICAL ENGINEER.....	A	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5252	ASSISTANT MECHANICAL ENGINEER.....	O	1778B2161	0.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5256	MECHANICAL ENGINEER.....	L	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER.....	O	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
6106	SANITARY ENGINEERING TECHNICIAN..	L	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6106	SANITARY ENGINEERING TECHNICIAN..	O	1577B1914	0.00	1.00	49,630	1.00	49,955	1.00	49,955	0.00	325
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(3.00)	(181,719)	(4.00)	(226,600)	(4.00)	(226,600)	(1.00)	(44,881)
Project	: Subtotals			1.00	0.00	85	0.00	0	0.00	0	0.00	(85)
Sub-Fund	: 5A AAA AAA Subtotals			1.00	0.00	85	0.00	0	0.00	0	0.00	(85)
Program	**: BGE Subtotals**			**1.00**	**0.00**	**85**	**0.00**	**0**	**0.00**	**0**	**0.00**	**(85)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A766	AIRPORT ASSISTANT TO DIRECTOR.....	A	2753B2753	1.00	1.00	71,308	1.00	71,853	1.00	71,853	0.00	545
A766	AIRPORT ASSISTANT TO DIRECTOR.....	C	2753B2753	0.00	4.00	285,234	4.00	287,413	4.00	287,413	0.00	2,179
A766	AIRPORT ASSISTANT TO DIRECTOR.....	S	2753B2753	0.00	0.00	0	(5.00)	(359,267)	(5.00)	(359,267)	(5.00)	(359,267)
AB47	SPECIAL ASSISTANT XIX	N	3566B4334	0.00	0.00	0	1.00	113,117	1.00	113,117	1.00	113,117
AB48	SPECIAL ASSISTANT XX	N	3836B4662	0.00	0.00	0	1.00	121,678	1.00	121,678	1.00	121,678
AB49	SPECIAL ASSISTANT XXI	N	4128B5018	0.00	0.00	0	1.00	130,970	1.00	130,970	1.00	130,970
AB50	SPECIAL ASSISTANT XXII	N	4440B5397	0.00	0.00	0	1.00	140,862	1.00	140,862	1.00	140,862
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(545,733)	0.00	(588,710)	0.00	(588,710)	0.00	(42,977)
0795	MEMBER, AIRPORT COMMISSION.....	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1022	ADMINISTRATOR II.....	A	1686B2048	0.00	0.00	0	5.00	267,264	5.00	267,264	5.00	267,264
1022	ADMINISTRATOR II.....	C	1686B2048	0.00	0.00	0	2.00	106,906	2.00	106,906	2.00	106,906
1022	ADMINISTRATOR II.....	O	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1023	ADMINISTRATOR III.....	S	2048B2490	0.00	0.00	0	1.00	63,453	1.00	63,453	1.00	63,453
1051	BUS ANALYST-ASSISTANT.....	C	1569B1904	0.00	0.00	0	1.00	44,005	1.00	44,005	1.00	44,005
1053	BUSINESS ANALYST-SENIOR.....	A	2099B2551	0.00	0.00	0	2.00	133,162	2.00	133,162	2.00	133,162
1053	BUSINESS ANALYST-SENIOR.....	C	2099B2551	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1063	PROGRAMMER ANALYST-SENIOR.....	A	1895B2303	0.00	0.00	0	3.00	180,325	3.00	180,325	3.00	180,325
1070	PROJECT DIRECTOR.....	A	2551B3101	0.00	0.00	0	2.00	152,815	2.00	152,815	2.00	152,815
1203	PERSONNEL TECHNICIAN.....	A	1339B1622	2.00	2.00	70,671	2.00	84,668	2.00	84,668	0.00	13,997
1203	PERSONNEL TECHNICIAN.....	S	1339B1622	0.00	0.00	0	(1.00)	(42,334)	(1.00)	(42,334)	(1.00)	(42,334)
1204	SENIOR PERSONNEL CLERK.....	A	1381B1674	1.00	1.00	43,123	1.00	44,783	1.00	44,783	0.00	1,660
1204	SENIOR PERSONNEL CLERK.....	C	1381B1674	0.00	1.00	43,414	1.00	44,783	1.00	44,783	0.00	1,369
1204	SENIOR PERSONNEL CLERK.....	N	1381B1674	0.00	0.00	0	1.50	67,175	1.50	67,175	1.50	67,175
1220	PAYROLL CLERK.....	A	1375B1666	2.00	2.00	86,397	2.00	89,139	2.00	89,139	0.00	2,742
1220	PAYROLL CLERK.....	N	1375B1666	0.00	0.00	0	0.25	11,143	0.25	11,143	0.25	11,143
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	2.00	2.00	94,642	2.00	97,753	2.00	97,753	0.00	3,111
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1506B1827	0.00	0.00	0	1.00	48,877	1.00	48,877	1.00	48,877
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	0.00	1.00	52,569	1.00	54,254	1.00	54,254	0.00	1,685
1231	ASSOC AFFIRMATIVE ACTION COORDI	N	2172B2640	0.00	0.00	0	0.25	17,226	0.25	17,226	0.25	17,226

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1232	TRAINING OFFICER	A	1719B2089	1.00	1.00	54,183	1.00	54,523	1.00	54,523	0.00	340
1237	TRAINING COORDINATOR	N	2053B2496	0.00	0.00	0	0.50	32,573	0.50	32,573	0.50	32,573
1241	PERSONNEL ANALYST	A	1310B2023	0.00	0.00	0	5.00	264,002	5.00	264,002	5.00	264,002
1241	PERSONNEL ANALYST	N	1310B2023	0.00	0.00	0	1.50	79,200	1.50	79,200	1.50	79,200
1241	PERSONNEL ANALYST	S	1310B2023	0.00	0.00	0	(1.00)	(52,800)	(1.00)	(52,800)	(1.00)	(52,800)
1242	PERSONNEL ANALYST	A	1588B2023	6.00	5.00	264,046	0.00	0	0.00	0	(5.00)	(264,046)
1244	SENIOR PERSONNEL ANALYST	A	1990B2418	2.00	2.00	125,455	2.00	126,220	2.00	126,220	0.00	765
1244	SENIOR PERSONNEL ANALYST	C	1990B2418	0.00	1.00	62,728	1.00	63,110	1.00	63,110	0.00	382
1244	SENIOR PERSONNEL ANALYST	S	1990B2418	0.00	0.00	0	1.00	63,110	1.00	63,110	1.00	63,110
1246	PRINCIPAL PERSONNEL ANALYST	A	2360B2868	1.00	1.00	74,432	1.00	74,855	1.00	74,855	0.00	423
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	2.00	2.00	147,175	2.00	147,152	2.00	147,152	0.00	(23)
1276	DEPARTMENTAL PERSONNEL DIRECT	A	2989B3633	1.00	1.00	103,571	1.00	94,821	1.00	94,821	0.00	(8,750)
1365	SPECIAL ASSISTANT VI	N	1394B1690	0.00	0.00	0	0.75	33,082	0.75	33,082	0.75	33,082
1365	SPECIAL ASSISTANT VI	S	1394B1690	0.00	0.00	0	1.00	44,109	1.00	44,109	1.00	44,109
1368	SPECIAL ASSISTANT IX	O	1731B2104	0.00	1.00	54,522	1.00	54,914	1.00	54,914	0.00	392
1370	SPECIAL ASSISTANT XI	A	2009B2442	1.00	1.00	63,344	1.00	63,736	1.00	63,736	0.00	392
1372	SPECIAL ASSISTANT XIII	L	2297B2793	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	O	2297B2793	0.00	1.00	74,293	2.00	145,794	2.00	145,794	1.00	71,501
1372	SPECIAL ASSISTANT XIII	R	2297B2793	0.00	0.00	0	1.00	72,897	1.00	72,897	1.00	72,897
1372	SPECIAL ASSISTANT XIII	S	2297B2793	0.00	0.00	0	1.00	72,897	1.00	72,897	1.00	72,897
1373	SPECIAL ASSISTANT XIV	S	2472B3005	0.00	0.00	0	1.00	78,431	1.00	78,431	1.00	78,431
1374	SPECIAL ASSISTANT XV	A	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	C	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	N	2660B3234	0.00	0.00	0	0.50	42,204	0.50	42,204	0.50	42,204
1374	SPECIAL ASSISTANT XV	O	2660B3234	0.00	2.00	172,039	2.00	168,815	2.00	168,815	0.00	(3,224)
1376	SPECIAL ASSISTANT XVII	L	3080B3744	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	O	3080B3744	0.00	1.00	99,564	1.00	97,718	1.00	97,718	0.00	(1,846)
1377	SPECIAL ASSISTANT XVIII	N	3313B4028	0.00	0.00	0	0.75	78,848	0.75	78,848	0.75	78,848
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	6.00	537,478	6.00	537,478	6.00	537,478

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
1404	CLERK	A	1076B1301	1.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1404	CLERK	C	1076B1301	0.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1424	CLERK TYPIST	A	1117B1352	5.00	5.00	169,239	5.00	180,847	5.00	180,847	0.00	11,608
1424	CLERK TYPIST	R	1117B1352	0.00	0.00	0	0.00	(294)	0.00	(294)	0.00	(294)
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(2.00)	(72,338)	(2.00)	(72,338)	(2.00)	(72,338)
1426	SENIOR CLERK TYPIST	A	1223B1481	3.00	3.00	115,158	3.00	118,860	3.00	118,860	0.00	3,702
1426	SENIOR CLERK TYPIST	L	1223B1481	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	0.75	29,716	0.75	29,716	0.75	29,716
1426	SENIOR CLERK TYPIST	O	1223B1481	0.00	1.00	38,386	1.00	38,654	1.00	38,654	0.00	268
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1444	SECRETARY I	A	1166B1411	3.50	2.50	97,857	2.50	94,370	2.50	94,370	0.00	(3,487)
1444	SECRETARY I	L	1166B1411	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	N	1166B1411	0.00	0.00	0	1.50	56,622	1.50	56,622	1.50	56,622
1444	SECRETARY I	O	1166B1411	0.00	1.00	36,604	1.00	36,827	1.00	36,827	0.00	223
1446	SECRETARY II	A	1352B1638	3.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	L	1352B1638	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	N	1352B1638	0.00	0.00	0	2.25	98,597	2.25	98,597	2.25	98,597
1446	SECRETARY II	O	1352B1638	0.00	5.00	212,461	5.00	213,759	5.00	213,759	0.00	1,298
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	1.00	43,821	1.00	43,821	1.00	43,821
1450	EXECUTIVE SECRETARY I	A	1470B1782	7.00	6.00	277,420	6.00	286,038	6.00	286,038	0.00	8,618
1450	EXECUTIVE SECRETARY I	C	1470B1782	0.00	4.00	184,757	4.00	190,692	4.00	190,692	0.00	5,935
1450	EXECUTIVE SECRETARY I	O	1470B1782	0.00	2.00	92,379	2.00	93,020	2.00	93,020	0.00	641
1450	EXECUTIVE SECRETARY I	R	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	2.00	98,298	2.00	98,920	2.00	98,920	0.00	622
1452	EXECUTIVE SECRETARY II	N	1562B1895	0.00	0.00	0	0.75	37,095	0.75	37,095	0.75	37,095
1630	ACCOUNT CLERK	A	1155B1398	3.00	3.00	108,757	3.00	112,200	3.00	112,200	0.00	3,443
1630	ACCOUNT CLERK	L	1155B1398	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	O	1155B1398	0.00	1.00	36,252	1.00	36,488	1.00	36,488	0.00	236

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1630	ACCOUNT CLERK	S	1155B1398	0.00	0.00	0	2.00	74,800	2.00	74,800	2.00	74,800
1632	SENIOR ACCOUNT CLERK	A	1333B1615	2.00	2.00	83,742	2.00	86,411	2.00	86,411	0.00	2,669
1650	ACCOUNTANT	A	1339B1622	4.00	4.00	168,524	4.00	169,337	4.00	169,337	0.00	813
1650	ACCOUNTANT	S	1339B1622	0.00	0.00	0	(2.00)	(84,668)	(2.00)	(84,668)	(2.00)	(84,668)
1652	SENIOR ACCOUNTANT	A	1517B1840	6.00	6.00	286,372	6.00	288,144	6.00	288,144	0.00	1,772
1652	SENIOR ACCOUNTANT	L	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	O	1517B1840	0.00	1.00	47,729	1.00	48,024	1.00	48,024	0.00	295
1654	PRINCIPAL ACCOUNTANT	A	1840B2236	4.00	4.00	232,055	4.00	233,438	4.00	233,438	0.00	1,383
1659	CHIEF SYSTEMS ACCOUNTANT	A	2527B3072	1.00	1.00	79,736	1.00	80,179	1.00	80,179	0.00	443
1659	CHIEF SYSTEMS ACCOUNTANT	L	2527B3072	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1659	CHIEF SYSTEMS ACCOUNTANT	O	2527B3072	0.00	1.00	79,736	1.00	80,179	1.00	80,179	0.00	443
1660	MANAGER, BUDGET & PERFORM. MONI	A	2483B3018	1.00	1.00	78,772	1.00	78,770	1.00	78,770	0.00	(2)
1660	MANAGER, BUDGET & PERFORM MONI	N	2483B3018	0.00	0.00	0	0.25	19,692	0.25	19,692	0.25	19,692
1675	SUPERVISING FISCAL OFFICER	A	2647B3217	1.00	1.00	83,956	1.00	83,964	1.00	83,964	0.00	8
1684	ASSOCIATE AUDITOR	S	1932B2348	0.00	0.00	0	1.00	61,283	1.00	61,283	1.00	61,283
1686	SUPERVISING AUDITOR	L	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1686	SUPERVISING AUDITOR	O	2079B2527	0.00	1.00	65,594	1.00	65,955	1.00	65,955	0.00	361
1686	SUPERVISING AUDITOR	S	2079B2527	0.00	0.00	0	(1.00)	(65,955)	(1.00)	(65,955)	(1.00)	(65,955)
1802	RESEARCH ASSISTANT	A	1447B1752	2.00	2.00	90,852	2.00	93,740	2.00	93,740	0.00	2,888
1802	RESEARCH ASSISTANT	C	1447B1752	0.00	2.00	74,960	2.00	93,740	2.00	93,740	0.00	18,780
1802	RESEARCH ASSISTANT	L	1447B1752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1802	RESEARCH ASSISTANT	O	1447B1752	0.00	2.00	90,852	2.00	91,454	2.00	91,454	0.00	602
1802	RESEARCH ASSISTANT	S	1447B1752	0.00	0.00	0	(1.00)	(46,870)	(1.00)	(46,870)	(1.00)	(46,870)
1811	MANAGEMENT INFO SYSTEMS SPECIA	C	1391B1686	0.00	1.00	43,764	0.00	0	0.00	0	(1.00)	(43,764)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	5.00	5.00	265,830	0.00	0	0.00	0	(5.00)	(265,830)
1818	MANAGEMENT INFO SYSTEMS SPECIA	C	1686B2048	0.00	2.00	106,332	0.00	0	0.00	0	(2.00)	(106,332)
1818	MANAGEMENT INFO SYSTEMS SPECIA	L	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	O	1686B2048	0.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	1.00	75,813	0.00	0	0.00	0	(1.00)	(75,813)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				FY 1996-97	FY 1997-98		FY 1998-99					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1822	ADMINISTRATIVE ANALYST	A	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	O	1744B2120	0.00	1.00	54,923	1.00	55,332	1.00	55,332	0.00	409
1822	ADMINISTRATIVE ANALYST	S	1744B2120	0.00	0.00	0	2.00	113,430	2.00	113,430	2.00	113,430
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	3.00	3.00	187,380	3.00	188,468	3.00	188,468	0.00	1,088
1823	SENIOR ADMINISTRATIVE ANALYST	C	1980B2407	0.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1823	SENIOR ADMINISTRATIVE ANALYST	O	1980B2407	0.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	2.00	2.00	146,025	2.00	146,839	2.00	146,839	0.00	814
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2314B2813	0.00	1.00	60,049	1.00	73,419	1.00	73,419	0.00	13,370
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	2314B2813	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2314B2813	0.00	3.00	219,038	3.00	220,258	3.00	220,258	0.00	1,220
1842	MANAGEMENT ASSISTANT	A	1607B1951	4.00	5.00	245,454	5.00	260,970	5.00	260,970	0.00	15,516
1842	MANAGEMENT ASSISTANT	N	1607B1951	0.00	0.00	0	1.00	52,194	1.00	52,194	1.00	52,194
1842	MANAGEMENT ASSISTANT	O	1607B1951	0.00	0.00	0	1.00	50,919	1.00	50,919	1.00	50,919
1842	MANAGEMENT ASSISTANT	R	1607B1951	0.00	0.00	0	0.00	1	0.00	1	0.00	1
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	4.00	4.00	225,150	4.00	239,275	4.00	239,275	0.00	14,125
1844	SENIOR MANAGEMENT ASSISTANT	N	1840B2236	0.00	0.00	0	1.25	74,774	1.25	74,774	1.25	74,774
1844	SENIOR MANAGEMENT ASSISTANT	O	1840B2236	0.00	0.00	0	1.00	58,356	1.00	58,356	1.00	58,356
1844	SENIOR MANAGEMENT ASSISTANT	R	1840B2236	0.00	0.00	0	0.00	424	0.00	424	0.00	424
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	(1.00)	(70,418)	(1.00)	(70,418)	(1.00)	(70,418)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	1.00	2.00	132,418	0.00	0	0.00	0	(2.00)	(132,418)
1864	SR SYSTEMS AND PROCEDURES ANAL	C	2099B2551	0.00	1.00	66,209	0.00	0	0.00	0	(1.00)	(66,209)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	1.00	76,655	0.00	0	0.00	0	(1.00)	(76,655)
1874	SENIOR PROGRAMMER ANALYST	A	1895B2303	4.00	3.00	179,184	0.00	0	0.00	0	(3.00)	(179,184)
1874	SENIOR PROGRAMMER ANALYST	S	1895B2303	0.00	0.00	0	(1.00)	(60,108)	(1.00)	(60,108)	(1.00)	(60,108)
1880	CHIEF OF SYSTEMS	A	2933B3566	1.00	1.00	92,996	1.00	93,073	1.00	93,073	0.00	77
3502	MUSEUM EXHIBIT PACKER AND REPAIR	A	1161B1404	0.70	0.70	25,506	0.70	26,292	0.70	26,292	0.00	786
3544	CURATOR III	A	1596B1936	1.00	1.00	50,567	1.00	50,530	1.00	50,530	0.00	(37)
3561	DIR. OF EXHIB., MUSEUMS & CULTURAL	A	2660B3234	1.00	1.00	84,364	1.00	84,407	1.00	84,407	0.00	43
3561	DIR. OF EXHIB., MUSEUMS & CULTURAL	S	2660B3234	0.00	0.00	0	(1.00)	(84,407)	(1.00)	(84,407)	(1.00)	(84,407)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
4366	COLLECTION SUPERVISOR.....	A	1569B1904	1.00	1.00	48,155	1.00	50,936	1.00	50,936	0.00	2,781
5266	ARCHITECTURAL ASSOCIATE II.....	N	2110B2564	0.00	0.00	0	0.75	50,190	0.75	50,190	0.75	50,190
5268	ARCHITECT.....	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
7308	CABLE SPLICER.....	A	2053B2496	0.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
9202	AIRPORT COMMUNICATIONS DISPATC	A	1510B1831	0.00	1.00	47,432	1.00	48,984	1.00	48,984	0.00	1,552
9202	AIRPORT COMMUNICATIONS DISPATC	S	1510B1831	0.00	0.00	0	(1.00)	(48,984)	(1.00)	(48,984)	(1.00)	(48,984)
9204	AIRPORT COMMUNICATIONS SUPERVI	A	1787B2172	0.00	1.00	56,287	1.00	58,106	1.00	58,106	0.00	1,819
9204	AIRPORT COMMUNICATIONS SUPERVI	R	1787B2172	0.00	0.00	0	(1.00)	(58,106)	(1.00)	(58,106)	(1.00)	(58,106)
9205	AIRPORT COMMUNICATIONS COORDIN	A	2287B2779	0.00	1.00	72,529	1.00	72,532	1.00	72,532	0.00	3
9205	AIRPORT COMMUNICATIONS COORDIN	S	2287B2779	0.00	0.00	0	(1.00)	(72,532)	(1.00)	(72,532)	(1.00)	(72,532)
9206	AIRPORT PROPERTY SPECIALIST I.....	A	1941B2360	3.00	3.00	183,764	3.00	184,788	3.00	184,788	0.00	1,024
9206	AIRPORT PROPERTY SPECIALIST I.....	N	1941B2360	0.00	0.00	0	1.25	76,995	1.25	76,995	1.25	76,995
9253	DIRECTOR, BUREAU OF COMMUNITY A	A	2862B3479	1.00	1.00	90,824	1.00	90,802	1.00	90,802	0.00	(22)
9254	ASST TO THE DIR, BU OF COMM AFFAI	A	1946B2365	1.00	1.00	61,725	1.00	61,727	1.00	61,727	0.00	2
9255	AIRPORT ECONOMIC PLANNER.....	A	2454B2983	5.00	4.00	309,621	4.00	311,426	4.00	311,426	0.00	1,805
9255	AIRPORT ECONOMIC PLANNER.....	C	2454B2983	0.00	3.00	232,216	3.00	233,569	3.00	233,569	0.00	1,353
9255	AIRPORT ECONOMIC PLANNER.....	N	2454B2983	0.00	0.00	0	0.75	58,392	0.75	58,392	0.75	58,392
9255	AIRPORT ECONOMIC PLANNER.....	O	2454B2983	0.00	1.00	77,405	1.00	77,856	1.00	77,856	0.00	451
9258	AIRPORT ASST DEP DIR, BUS & FINANC	A	2862B3479	2.00	2.00	181,647	2.00	181,604	2.00	181,604	0.00	(43)
9258	AIRPORT ASST DEP DIR, BUS & FINANC	C	2862B3479	0.00	1.00	74,700	1.00	90,802	1.00	90,802	0.00	16,102
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3703B4500	1.00	1.00	117,642	1.00	117,450	1.00	117,450	0.00	(192)
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	N	3703B4500	0.00	0.00	0	0.75	88,088	0.75	88,088	0.75	88,088
9276	SECRETARY, AIRPORTS COMMISSION..	A	1923B2337	1.00	1.00	60,638	1.00	60,996	1.00	60,996	0.00	358
9278	DIRECTOR OF AIRPORTS.....	A	4211B5475	1.00	1.00	136,209	1.00	140,105	1.00	140,105	0.00	3,896
9920	PUBLIC SERVICE AIDE-ASST TO PROFE	A	937B937	2.00	2.00	48,518	2.00	48,911	2.00	48,911	0.00	393
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.40)	(0.33)	(28,605)	(0.52)	(30,748)	(0.52)	(30,748)	(0.19)	(2,143)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	15,346	0.00	15,534	0.00	15,534	0.00	188
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(15.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(27.00)	(1,567,404)	(30.00)	(1,750,598)	(30.00)	(1,750,598)	(3.00)	(183,194)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.00	3.27	148,500	7.67	348,500	7.67	348,500	4.40	200,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,095	0.00	20,095	0.00	20,095	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	52,683	0.00	52,683	0.00	52,683	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,667	0.00	27,667	0.00	27,667	0.00	0
Project	: Subtotals			115.80	146.14	7,839,893	170.60	9,770,939	170.60	9,770,939	24.46	1,931,046
Project	: PACA37 ADMINISTRATION											
1450	EXECUTIVE SECRETARY I.....	C	1470B1782	0.00	(1.00)	(46,189)	(1.00)	(47,673)	(1.00)	(47,673)	0.00	(1,484)
1450	EXECUTIVE SECRETARY I.....	R	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
Project	: PACA37 Subtotals			0.00	(1.00)	(46,189)	0.00	0	0.00	0	1.00	46,189
Sub-Fund	: 5A AAA AAA Subtotals			115.80	145.14	7,793,704	170.60	9,770,939	170.60	9,770,939	25.46	1,977,235

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,542)	0.00	(14,506)	0.00	(14,506)	0.00	36
1424	CLERK TYPIST	A	1117B1352	0.50	0.50	17,532	0.50	18,085	0.50	18,085	0.00	553
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(1.00)	(36,169)	(1.00)	(36,169)	(1.00)	(36,169)
3502	MUSEUM EXHIBIT PACKER AND REPAIR	S	1161B1404	0.00	0.00	0	1.00	37,560	1.00	37,560	1.00	37,560
3522	SENIOR MUSEUM PREPARATOR	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
3524	PRINCIPAL MUSEUM PREPARATOR	A	1503B1823	1.00	1.00	47,219	1.00	48,770	1.00	48,770	0.00	1,551
3541	CURATOR I	N	1099B1329	0.00	0.00	0	2.25	78,046	2.25	78,046	2.25	78,046
3542	CURATOR II	A	1513B1835	2.00	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	A	1596B1936	0.00	2.00	101,134	2.00	101,059	2.00	101,059	0.00	(75)
3544	CURATOR III	C	1596B1936	0.00	1.00	50,567	1.00	50,530	1.00	50,530	0.00	(37)
3546	CURATOR IV	A	2079B2527	1.00	1.00	65,517	1.00	67,604	1.00	67,604	0.00	2,087
3547	CURATOR V	A	2221B2700	1.00	1.00	70,466	1.00	70,470	1.00	70,470	0.00	4
3547	CURATOR V	C	2221B2700	0.00	1.00	70,466	1.00	70,470	1.00	70,470	0.00	4
3550	EXHIBITION DESIGNER	A	1670B2028	1.00	1.00	52,569	1.00	54,254	1.00	54,254	0.00	1,685
3556	MUSEUM REGISTRAR	A	1378B1670	1.00	1.00	43,286	1.00	44,677	1.00	44,677	0.00	1,391
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.68	1.45	66,000	1.45	66,000	1.45	66,000	0.00	0
Project	: PACA04 Subtotals			10.18	11.95	609,914	14.20	697,835	14.20	697,835	2.25	87,921

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA08 LEGAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(122)	0.00	17	0.00	17	0.00	139
1369	SPECIAL ASSISTANT X.....	O	1867B2269	0.00	1.00	58,898	1.00	59,221	1.00	59,221	0.00	323
1444	SECRETARY I.....	A	1166B1411	0.66	0.66	24,158	0.66	24,914	0.66	24,914	0.00	756
1458	LEGAL SECRETARY I.....	A	1565B1899	1.00	1.00	49,235	1.00	50,803	1.00	50,803	0.00	1,568
1458	LEGAL SECRETARY I.....	N	1565B1899	0.00	0.00	0	0.25	12,701	0.25	12,701	0.25	12,701
1844	SENIOR MANAGEMENT ASSISTANT.....	L	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2058B2502	1.00	1.00	64,924	1.00	65,302	1.00	65,302	0.00	378
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(1.00)	(58,898)	(1.00)	(59,221)	(1.00)	(59,221)	0.00	(323)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.00	1.94	88,350	1.94	88,350	1.94	88,350	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
Project	: PACA08 Subtotals			4.66	4.60	227,545	4.85	243,087	4.85	243,087	0.25	15,542
Project	**: PACA09 RISK MANAGEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(73)	0.00	(55)	0.00	(55)	0.00	18
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
Project	: PACA09 Subtotals			1.00	1.00	56,214	1.00	59,764	1.00	59,764	0.00	3,550
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(442)	0.00	(370)	0.00	(370)	0.00	72
1802	RESEARCH ASSISTANT.....	A	1447B1752	1.00	1.00	45,426	1.00	46,870	1.00	46,870	0.00	1,444
9206	AIRPORT PROPERTY SPECIALIST I.....	A	1941B2360	1.00	1.00	61,255	1.00	61,596	1.00	61,596	0.00	341
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	0.76	34,557	0.76	34,557	0.76	34,557	0.00	0
Project	: PACA11 Subtotals			3.00	2.76	140,796	2.76	142,653	2.76	142,653	0.00	1,857

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA14 AIRPORT CONCESSION PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	8	0.00	47	0.00	47	0.00	39
9206	AIRPORT PROPERTY SPECIALIST I.....	A	1941B2360	1.00	1.00	61,255	1.00	61,596	1.00	61,596	0.00	341
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	0.77	35,000	0.77	35,000	0.77	35,000	0.00	0
Project	: PACA14 Subtotals			2.00	1.77	96,263	1.77	96,643	1.77	96,643	0.00	380
Project	**: PACA15 GOVERNMENTAL AFFAIRS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(30,603)	0.00	(28,793)	0.00	(28,793)	0.00	1,810
1370	SPECIAL ASSISTANT XI.....	A	2009B2442	1.00	1.00	63,344	1.00	63,736	1.00	63,736	0.00	392
1370	SPECIAL ASSISTANT XI.....	S	2009B2442	0.00	0.00	0	(1.00)	(63,736)	(1.00)	(63,736)	(1.00)	(63,736)
1373	SPECIAL ASSISTANT XIV.....	S	2472B3005	0.00	0.00	0	1.00	78,431	1.00	78,431	1.00	78,431
1377	SPECIAL ASSISTANT XVIII.....	A	3313B4028	1.00	1.00	107,165	1.00	105,131	1.00	105,131	0.00	(2,034)
1450	EXECUTIVE SECRETARY I.....	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(1.00)	(1.00)	(60,614)	(1.00)	(61,130)	(1.00)	(61,130)	0.00	(516)
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.11	5,000	0.11	5,000	0.11	5,000
Project	: PACA15 Subtotals			2.00	2.00	125,481	2.11	146,312	2.11	146,312	0.11	20,831

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA19 AVIATION MUSEUM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,914)	0.00	(5,256)	0.00	(5,256)	0.00	(3,342)
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	54,522	1.00	54,914	1.00	54,914	0.00	392
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	(1.00)	(54,914)	(1.00)	(54,914)	(1.00)	(54,914)
1426	SENIOR CLERK TYPIST	C	1223B1481	0.00	1.00	35,055	1.00	39,620	1.00	39,620	0.00	4,565
3502	MUSEUM EXHIBIT PACKER AND REPAIR	A	1161B1404	0.36	0.36	13,117	0.36	13,522	0.36	13,522	0.00	405
3502	MUSEUM EXHIBIT PACKER AND REPAIR	N	1161B1404	0.00	0.00	0	0.50	18,780	0.50	18,780	0.50	18,780
3522	SENIOR MUSEUM PREPARATOR	N	1264B1532	0.00	0.00	0	0.75	30,739	0.75	30,739	0.75	30,739
3544	CURATOR III	A	1596B1936	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	N	1596B1936	0.00	0.00	0	0.50	25,265	0.50	25,265	0.50	25,265
3546	CURATOR IV	A	2079B2527	0.00	1.00	65,517	1.00	67,604	1.00	67,604	0.00	2,087
3546	CURATOR IV	N	2079B2527	0.00	0.00	0	1.50	101,405	1.50	101,405	1.50	101,405
3546	CURATOR IV	S	2079B2527	0.00	0.00	0	1.00	67,604	1.00	67,604	1.00	67,604
3554	ASSOCIATE MUSEUM REGISTRAR	A	1188B1440	1.57	1.57	58,550	1.57	60,482	1.57	60,482	0.00	1,932
3554	ASSOCIATE MUSEUM REGISTRAR	C	1188B1440	0.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
3556	MUSEUM REGISTRAR	C	1378B1670	0.00	1.00	43,265	1.00	44,677	1.00	44,677	0.00	1,412
3558	SENIOR MUSEUM REGISTRAR	A	1654B2009	1.00	1.00	52,061	1.00	53,746	1.00	53,746	0.00	1,685
3632	LIBRARIAN II	A	1867B2269	1.00	1.00	58,829	1.00	60,702	1.00	60,702	0.00	1,873
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.73	0.99	45,000	0.99	45,000	0.99	45,000	0.00	0
Project	: PACA19 Subtotals			6.66	9.92	461,295	13.17	662,414	13.17	662,414	3.25	201,119

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA21 CHILDREN'S MUSEUM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,058)	0.00	(10,078)	0.00	(10,078)	0.00	(1,020)
1446	SECRETARY II	A	1352B1638	1.50	1.50	63,738	1.50	65,731	1.50	65,731	0.00	1,993
1840	JUNIOR MANAGEMENT ASSISTANT	R	1418B1719	0.00	0.00	0	1.00	45,986	1.00	45,986	1.00	45,986
1840	JUNIOR MANAGEMENT ASSISTANT	S	1418B1719	0.00	0.00	0	(1.00)	(45,986)	(1.00)	(45,986)	(1.00)	(45,986)
3502	MUSEUM EXHIBIT PACKER AND REPAIR	A	1161B1404	0.70	0.70	25,506	0.70	26,292	0.70	26,292	0.00	786
3520	MUSEUM PREPARATOR	N	1161B1404	0.00	0.00	0	0.75	28,170	0.75	28,170	0.75	28,170
3520	MUSEUM PREPARATOR	S	1161B1404	0.00	0.00	0	1.00	37,560	1.00	37,560	1.00	37,560
3542	CURATOR II	A	1513B1835	0.57	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	A	1596B1936	1.00	1.57	78,377	1.57	79,332	1.57	79,332	0.00	955
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.60)	(0.46)	(19,352)	(0.48)	(19,750)	(0.48)	(19,750)	(0.02)	(398)
Project	: PACA21 Subtotals			3.17	3.31	139,211	5.04	207,257	5.04	207,257	1.73	68,046
Project	**: PACA23 AIRPORT BUSINESS OUTREACH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,133)	0.00	(23,075)	0.00	(23,075)	0.00	(942)
1374	SPECIAL ASSISTANT XV	S	2660B3234	0.00	0.00	0	1.00	77,856	1.00	77,856	1.00	77,856
1446	SECRETARY II	L	1352B1638	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	O	1352B1638	0.00	1.00	42,492	1.00	42,752	1.00	42,752	0.00	260
1823	SENIOR ADMINISTRATIVE ANALYST	L	1980B2407	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	1980B2407	0.00	2.00	124,919	2.00	125,645	2.00	125,645	0.00	726
1823	SENIOR ADMINISTRATIVE ANALYST	S	1980B2407	0.00	0.00	0	(2.00)	(125,645)	(2.00)	(125,645)	(2.00)	(125,645)
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	2.00	119,629	2.00	119,629	2.00	119,629
9245	AIRPORT BUSINESS DEVELOPMENT C	A	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9255	AIRPORT ECONOMIC PLANNER	A	2454B2983	0.00	1.00	77,405	1.00	77,856	1.00	77,856	0.00	451
9255	AIRPORT ECONOMIC PLANNER	S	2454B2983	0.00	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)	(1.00)	(77,856)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(3.00)	(167,411)	(3.00)	(168,397)	(3.00)	(168,397)	0.00	(986)
Project	: PACA23 Subtotals			1.00	1.00	55,272	1.00	48,765	1.00	48,765	0.00	(6,507)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA37 ADMINISTRATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(907)	0.00	3,528	0.00	3,528	0.00	4,435
1369	SPECIAL ASSISTANT X	C	1867B2269	0.00	2.00	117,795	2.00	118,442	2.00	118,442	0.00	647
1369	SPECIAL ASSISTANT X	N	1867B2269	0.00	0.00	0	2.50	148,052	2.50	148,052	2.50	148,052
1371	SPECIAL ASSISTANT XII	N	2161B2627	0.00	0.00	0	0.25	17,141	0.25	17,141	0.25	17,141
1372	SPECIAL ASSISTANT XIII	C	2297B2793	0.00	1.00	74,293	1.00	72,897	1.00	72,897	0.00	(1,396)
1374	SPECIAL ASSISTANT XV	A	2660B3234	1.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	C	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	N	2660B3234	0.00	0.00	0	0.75	63,306	0.75	63,306	0.75	63,306
1374	SPECIAL ASSISTANT XV	R	2660B3234	0.00	0.00	0	(1.00)	(72,752)	(1.00)	(72,752)	(1.00)	(72,752)
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	0.50	19,810	0.50	19,810	0.50	19,810
1446	SECRETARY II	A	1352B1638	0.00	1.00	41,871	1.00	43,821	1.00	43,821	0.00	1,950
1446	SECRETARY II	C	1352B1638	0.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	N	1352B1638	0.00	0.00	0	0.25	10,955	0.25	10,955	0.25	10,955
1446	SECRETARY II	R	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1450	EXECUTIVE SECRETARY I	C	1470B1782	0.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1450	EXECUTIVE SECRETARY I	R	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1823	SENIOR ADMINISTRATIVE ANALYST	C	1980B2407	0.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1823	SENIOR ADMINISTRATIVE ANALYST	N	1980B2407	0.00	0.00	0	0.25	15,706	0.25	15,706	0.25	15,706
1823	SENIOR ADMINISTRATIVE ANALYST	R	1980B2407	0.00	0.00	0	(1.00)	(62,460)	(1.00)	(62,460)	(1.00)	(62,460)
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3703B4500	1.00	1.00	117,642	1.00	117,450	1.00	117,450	0.00	(192)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	8.79	9.23	420,000	11.21	510,000	11.21	510,000	1.98	90,000
Project	: PACA37 Subtotals			11.79	20 23	1,143,022	22.71	1,286,993	22.71	1,286,993	2.48	143,971

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA40 BUREAU OF EMPLOYMENT**											
1374	SPECIAL ASSISTANT XV	R	2660B3234	0.00	0.00	0	1.00	84,407	1.00	84,407	1.00	84,407
1424	CLERK TYPIST	N	1117B1352	0.00	0.00	0	0.75	27,127	0.75	27,127	0.75	27,127
1446	SECRETARY II	R	1352B1638	0.00	0.00	0	1.00	43,821	1.00	43,821	1.00	43,821
1842	MANAGEMENT ASSISTANT	N	1607B1951	0.00	0.00	0	1.50	78,292	1.50	78,292	1.50	78,292
9910	PUBLIC SERVICE TRAINEE	N	0T0	0.00	0.00	0	3.75	94,300	3.75	94,300	3.75	94,300
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	1.98	90,000	1.98	90,000	1.98	90,000
Project	: PACA40 Subtotals			0.00	0.00	0	9.98	417,947	9.98	417,947	9.98	417,947
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**											
1450	EXECUTIVE SECRETARY I	N	1470B1782	0.00	0.00	0	0.75	35,755	0.75	35,755	0.75	35,755
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2314B2813	0.00	0.00	0	0.75	55,064	0.75	55,064	0.75	55,064
9256	AIRPORT ASST DEP DIR, OPERATIONS	N	2862B3479	0.00	0.00	0	0.75	68,101	0.75	68,101	0.75	68,101
Project	: PACA41 Subtotals			0.00	0.00	0	2.25	158,920	2.25	158,920	2.25	158,920
Sub-Fund	: 5A AAA AAP Subtotals			45.46	58.54	3,055,013	80.84	4,168,590	80.84	4,168,590	22.30	1,113,577
Program	**: BGF Subtotals**			**161.26**	**203.68**	**10,848,717**	**251.44**	**13,939,529**	**251.44**	**13,939,529**	**47.76**	**3,090,812**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A061	AIRPORT TERMINAL MANAGER	A	2779B3378	1.00	1.00	87,587	1.00	88,166	1.00	88,166	0.00	579
A061	AIRPORT TERMINAL MANAGER	S	2779B3378	0.00	0.00	0	(1.00)	(87,587)	(1.00)	(87,587)	(1.00)	(87,587)
A062	ASST AIRPORT TERMINAL MANAGER	A	2221B2700	1.00	1.00	69,947	1.00	70,470	1.00	70,470	0.00	523
A062	ASST AIRPORT TERMINAL MANAGER	S	2221B2700	0.00	0.00	0	(1.00)	(70,470)	(1.00)	(70,470)	(1.00)	(70,470)
A827	AIRPORT PARKING MANAGER	A	2209B2685	1.00	1.00	69,574	1.00	70,079	1.00	70,079	0.00	505
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(416,057)	0.00	(423,281)	0.00	(423,281)	0.00	(7,224)
1370	SPECIAL ASSISTANT XI	A	2009B2442	1.00	1.00	63,344	1.00	63,736	1.00	63,736	0.00	392
1370	SPECIAL ASSISTANT XI	R	2009B2442	0.00	0.00	0	(1.00)	(63,736)	(1.00)	(63,736)	(1.00)	(63,736)
1372	SPECIAL ASSISTANT XIII	A	2297B2793	1.00	1.00	74,293	1.00	72,897	1.00	72,897	0.00	(1,396)
1372	SPECIAL ASSISTANT XIII	R	2297B2793	0.00	0.00	0	(1.00)	(72,897)	(1.00)	(72,897)	(1.00)	(72,897)
1374	SPECIAL ASSISTANT XV	N	2660B3234	0.00	0.00	0	0.25	21,102	0.25	21,102	0.25	21,102
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
1406	SENIOR CLERK	N	1128B1365	0.00	0.00	0	0.25	9,130	0.25	9,130	0.25	9,130
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	2.00	95,346	2.00	95,346	2.00	95,346
1424	CLERK TYPIST	A	1117B1352	3.00	3.00	105,190	3.00	108,509	3.00	108,509	0.00	3,319
1424	CLERK TYPIST	L	1117B1352	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	O	1117B1352	0.00	2.00	70,127	2.00	70,574	2.00	70,574	0.00	447
1426	SENIOR CLERK TYPIST	A	1223B1481	3.00	3.00	115,158	3.00	118,861	3.00	118,861	0.00	3,703
1426	SENIOR CLERK TYPIST	C	1223B1481	0.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1426	SENIOR CLERK TYPIST	L	1223B1481	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	0.25	9,906	0.25	9,906	0.25	9,906
1426	SENIOR CLERK TYPIST	O	1223B1481	0.00	1.00	38,386	1.00	38,654	1.00	38,654	0.00	268
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	0.00	274	0.00	274	0.00	274
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1444	SECRETARY I	A	1166B1411	2.00	1.00	42,953	1.00	37,748	1.00	37,748	0.00	(5,205)
1446	SECRETARY II	A	1352B1638	5.00	6.00	247,524	6.00	262,926	6.00	262,926	0.00	15,402
1446	SECRETARY II	N	1352B1638	0.00	0.00	0	0.75	32,865	0.75	32,865	0.75	32,865
1450	EXECUTIVE SECRETARY I	A	1470B1782	3.00	3.00	138,567	3.00	143,019	3.00	143,019	0.00	4,452
1450	EXECUTIVE SECRETARY I	N	1470B1782	0.00	0.00	0	0.25	11,919	0.25	11,919	0.25	11,919

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				FY 1996-97	FY 1997-98		FY 1998-99					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1450	EXECUTIVE SECRETARY I	R	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	(1.00)	(46,999)	(1.00)	(46,999)	(1.00)	(46,999)
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1706	TELEPHONE OPERATOR	N	1081B1307	0.00	0.00	0	4.50	157,345	4.50	157,345	4.50	157,345
1817	PROCEDURAL WRITER	A	1481B1796	1.00	1.00	46,549	1.00	48,048	1.00	48,048	0.00	1,499
1817	PROCEDURAL WRITER	S	1481B1796	0.00	0.00	0	(1.00)	(48,048)	(1.00)	(48,048)	(1.00)	(48,048)
1823	SENIOR ADMINISTRATIVE ANALYST	R	1980B2407	0.00	0.00	0	1.00	62,460	1.00	62,460	1.00	62,460
1842	MANAGEMENT ASSISTANT	A	1607B1951	3.00	2.00	98,182	2.00	104,388	2.00	104,388	0.00	6,206
1842	MANAGEMENT ASSISTANT	C	1607B1951	0.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1842	MANAGEMENT ASSISTANT	N	1607B1951	0.00	0.00	0	0.25	13,048	0.25	13,048	0.25	13,048
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1844	SENIOR MANAGEMENT ASSISTANT	N	1840B2236	0.00	0.00	0	0.75	44,864	0.75	44,864	0.75	44,864
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	1.00	59,815	1.00	59,815	1.00	59,815
5209	INDUSTRIAL ENGINEER	A	2110B2564	2.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5209	INDUSTRIAL ENGINEER	S	2110B2564	0.00	0.00	0	(1.00)	(63,266)	(1.00)	(63,266)	(1.00)	(63,266)
5212	PRINCIPAL ENGINEER	A	3108B3777	0.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5228	ASSISTANT TRANSPORTATION ENGINE	L	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5228	ASSISTANT TRANSPORTATION ENGINE	O	1778B2161	0.00	2.00	111,305	2.00	112,804	2.00	112,804	0.00	1,499
5228	ASSISTANT TRANSPORTATION ENGINE	R	1778B2161	0.00	0.00	0	1.00	56,402	1.00	56,402	1.00	56,402
5229	ASSOCIATE TRANSPORTATION ENGIN	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5229	ASSOCIATE TRANSPORTATION ENGIN	S	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5230	TRANSPORTATION ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5232	SENIOR TRANSPORTATION ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5263	PLANNER V	A	2666B3241	1.00	1.00	84,048	1.00	84,590	1.00	84,590	0.00	542
5285	AIRPORT NOISE ABATEMENT OFFICER	A	2502B3041	1.00	1.00	78,813	1.00	81,354	1.00	81,354	0.00	2,541
5289	TRANSIT PLANNER III	A	1895B2303	2.00	2.00	119,456	2.00	120,217	2.00	120,217	0.00	761
5290	TRANSIT PLANNER IV	A	2247B2732	3.00	3.00	212,690	3.00	213,916	3.00	213,916	0.00	1,226
7308	CABLE SPLICER	A	2053B2496	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7367	RADIO TECHNICIAN	A	2247B2732	2.00	2.00	141,627	2.00	146,175	2.00	146,175	0.00	4,548

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Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7367	RADIO TECHNICIAN.....	N	2247B2732	0.00	0.00	0	0.50	36,544	0.50	36,544	0.50	36,544
7367	RADIO TECHNICIAN.....	R	2247B2732	0.00	0.00	0	0.00	1,007	0.00	1,007	0.00	1,007
9202	AIRPORT COMMUNICATIONS DISPATC	A	1510B1831	38.00	36.00	1,707,559	37.00	1,812,402	37.00	1,812,402	1.00	104,843
9202	AIRPORT COMMUNICATIONS DISPATC	O	1510B1831	0.00	1.00	39,139	1.00	47,789	1.00	47,789	0.00	8,650
9203	SR. AIRPORT COMMUNICATIONS DISPA	A	1662B2019	12.00	12.00	627,614	12.00	648,160	12.00	648,160	0.00	20,546
9203	SR. AIRPORT COMMUNICATIONS DISPA	R	1662B2019	0.00	0.00	0	0.00	(1)	0.00	(1)	0.00	(1)
9204	AIRPORT COMMUNICATIONS SUPERVI	A	1787B2172	2.00	1.00	56,288	1.00	58,106	1.00	58,106	0.00	1,818
9204	AIRPORT COMMUNICATIONS SUPERVI	R	1787B2172	0.00	0.00	0	1.00	58,106	1.00	58,106	1.00	58,106
9205	AIRPORT COMMUNICATIONS COORDIN	A	2287B2779	2.00	0.00	12,838	1.00	72,532	1.00	72,532	1.00	59,694
9212	AIRFIELD SAFETY OFFICER.....	A	1702B2069	24.00	24.00	1,286,689	24.00	1,328,423	24.00	1,328,423	0.00	41,734
9212	AIRFIELD SAFETY OFFICER.....	L	1702B2069	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9212	AIRFIELD SAFETY OFFICER.....	N	1702B2069	0.00	0.00	0	0.50	27,675	0.50	27,675	0.50	27,675
9212	AIRFIELD SAFETY OFFICER.....	O	1702B2069	0.00	5.00	258,590	5.00	270,005	5.00	270,005	0.00	11,415
9220	AIRPORT OPERATIONS SUPERVISOR	A	2038B2478	10.00	10.00	642,327	10.00	662,927	10.00	662,927	0.00	20,600
9222	AIRPORT OPERATIONS COORDINATOR	A	2221B2700	12.00	12.00	845,589	12.00	845,640	12.00	845,640	0.00	51
9222	AIRPORT OPERATIONS COORDINATOR	C	2221B2700	0.00	1.00	70,465	1.00	70,470	1.00	70,470	0.00	5
9222	AIRPORT OPERATIONS COORDINATOR	L	2221B2700	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9222	AIRPORT OPERATIONS COORDINATOR	N	2221B2700	0.00	0.00	0	1.75	123,323	1.75	123,323	1.75	123,323
9222	AIRPORT OPERATIONS COORDINATOR	O	2221B2700	0.00	1.00	70,466	1.00	70,470	1.00	70,470	0.00	4
9226	AIRPORT OPERATIONS SUPERINTEND	A	2507B3047	2.00	2.00	159,226	2.00	159,054	2.00	159,054	0.00	(172)
9226	AIRPORT OPERATIONS SUPERINTEND	C	2507B3047	0.00	1.00	79,613	1.00	79,527	1.00	79,527	0.00	(86)
9226	AIRPORT OPERATIONS SUPERINTEND	S	2507B3047	0.00	0.00	0	1.00	79,527	1.00	79,527	1.00	79,527
9247	AIRPORT EMERGENCY PLANNING COO	A	1827B2221	1.00	1.00	57,953	1.00	57,968	1.00	57,968	0.00	15
9256	AIRPORT ASST DEP DIR, OPERATIONS.	A	2862B3479	3.00	2.00	181,648	2.00	181,604	2.00	181,604	0.00	(44)
9256	AIRPORT ASST DEP DIR, OPERATIONS.	N	2862B3479	0.00	0.00	0	0.75	68,101	0.75	68,101	0.75	68,101
9256	AIRPORT ASST DEP DIR, OPERATIONS.	S	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
9272	DEPUTY DIRECTOR, OPER AND MAINT,	A	3703B4500	1.00	1.00	117,642	1.00	117,450	1.00	117,450	0.00	(192)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(10.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(12.00)	(588,015)	(12.00)	(610,296)	(12.00)	(610,296)	0.00	(22,281)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9218	CHIEF, BUREAU OF AIRPORT POLICE....	A	3531B3531	0.00	1.00	92,159	1.00	94,693	1.00	94,693	0.00	2,534
9218	CHIEF, BUREAU OF AIRPORT POLICE....	S	3531B3531	0.00	0.00	0	(1.00)	(94,693)	(1.00)	(94,693)	(1.00)	(94,693)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.18	2.92	132,866	3.81	173,426	3.81	173,426	0.89	40,560
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	157,960	0.00	207,960	0.00	207,960	0.00	50,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	206,226	0.00	396,226	0.00	396,226	0.00	190,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	132,855	0.00	185,709	0.00	185,709	0.00	52,854
Project	: Subtotals			152.18	149.92	8,601,495	165.56	9,923,668	165.56	9,923,668	15.64	1,322,173
Sub-Fund	: 5A AAA AAA Subtotals			152.18	149.92	8,601,495	165.56	9,923,668	165.56	9,923,668	15.64	1,322,173
Sub-Fund	**: 5A AAA AAP**	**SFIA-OPERATING-ANNUAL PROJECTS**										
Project	**: PACA01**	**AIRPORT SECURITY**										
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	235,130	0.00	105,130	0.00	105,130	0.00	(130,000)
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	(130,000)	0.00	0	0.00	0	0.00	130,000
Project	: PACA01 Subtotals			0.00	0.00	105,130	0.00	105,130	0.00	105,130	0.00	0
Project	**: PACA05**	**NOISE MONITORING PROGRAM**										
AA58	NOISE MONITORING TECHNICIAN.....	A	1626B1975	3.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(41,046)	0.00	(41,499)	0.00	(41,499)	0.00	(453)
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2314B2813	1.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
5264	AIRPORT NOISE ABATEMENT TECHNICI	A	1626B1975	3.00	6.00	307,116	6.00	309,285	6.00	309,285	0.00	2,169
5267	ASST AIRPORT NOISE ABATEMENT OF	A	2226B2706	1.00	1.00	70,118	1.00	72,393	1.00	72,393	0.00	2,275
9212	AIRFIELD SAFETY OFFICER.....	A	1702B2069	3.00	3.00	160,836	3.00	166,053	3.00	166,053	0.00	5,217
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.00	4.77	217,157	4.77	217,157	4.77	217,157	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,428	0.00	5,428	0.00	5,428	0.00	0
Project	: PACA05 Subtotals			16.00	15.77	792,622	15.77	802,236	15.77	802,236	0.00	9,614

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA10 GROUND TRANSPORTATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,850)	0.00	0	0.00	0	0.00	13,850
1370	SPECIAL ASSISTANT XI	R	2009B2442	0.00	0.00	0	1.00	63,736	1.00	63,736	1.00	63,736
1373	SPECIAL ASSISTANT XIV	N	2472B3005	0.00	0.00	0	0.75	58,823	0.75	58,823	0.75	58,823
1406	SENIOR CLERK	N	1128B1365	0.00	0.00	0	0.75	27,388	0.75	27,388	0.75	27,388
1406	SENIOR CLERK	S	1128B1365	0.00	0.00	0	1.00	36,517	1.00	36,517	1.00	36,517
1424	CLERK TYPIST	A	1117B1352	2.00	2.00	70,127	2.00	72,338	2.00	72,338	0.00	2,211
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(1.00)	(36,169)	(1.00)	(36,169)	(1.00)	(36,169)
1630	ACCOUNT CLERK	A	1155B1398	2.00	2.00	72,504	2.00	74,800	2.00	74,800	0.00	2,296
5228	ASSISTANT TRANSPORTATION ENGINE	A	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5228	ASSISTANT TRANSPORTATION ENGINE	R	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)	(56,402)
7381	AUTOMOTIVE MECHANIC	N	1874B1874	0.00	0.00	0	3.00	150,769	3.00	150,769	3.00	150,769
9209	AIRPORT POLICE SERVICES AIDE	A	1333B1615	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9210	AIRPORT POLICE OFFICER	A	1592B2090	5.00	0.00	0	0.00	0	0.00	0	0.00	0
9211	AIRPORT POLICE SERGEANT	A	1975B2426	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9215	AIRPORT POLICE LIEUTENANT	A	2257B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.00	2.49	113,418	2.49	113,418	2.49	113,418	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project	: PACA10 Subtotals			17.00	7.49	317,851	11.99	581,620	11.99	581,620	4.50	263,769
Project	: PACA20 TRANSPORTATION SYSTEM MANAGEMENT											
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	2.18	99,027	2.73	124,027	2.73	124,027	0.55	25,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,848	0.00	10,848	0.00	10,848	0.00	0
Project	: PACA20 Subtotals			2.00	2.18	109,875	2.73	134,875	2.73	134,875	0.55	25,000

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
Project	: PACA38 AIRPORT-SFPD COST											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	230,000	0.00	230,000	0.00	230,000
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	130,000	0.00	0	0.00	0	0.00	(130,000)
Project	: PACA38 Subtotals			0.00	0.00	130,000	0.00	230,000	0.00	230,000	0.00	100,000
Sub-Fund	: 5A AAA AAP Subtotals			35.00	25.44	1,455,478	30.49	1,853,861	30.49	1,853,861	5.05	398,383
Program	**: BGG Subtotals**			**187.18**	**175.36**	**10,056,973**	**196.05**	**11,777,529**	**196.05**	**11,777,529**	**20.69**	**1,720,556**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(471,365)	0.00	(260,637)	0.00	(260,637)	0.00	210,728
1023	ADMINISTRATOR III	O	2048B2490	0.00	0.00	0	2.00	129,978	2.00	129,978	2.00	129,978
1023	ADMINISTRATOR III	S	2048B2490	0.00	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)	(1.00)	(64,989)
1024	ADMINISTRATOR-SUPERVISOR	S	2204B2679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
1063	PROGRAMMER ANALYST-SENIOR	O	1895B2303	0.00	0.00	0	1.00	60,108	1.00	60,108	1.00	60,108
1070	PROJECT DIRECTOR	O	2551B3101	0.00	0.00	0	1.00	75,742	1.00	75,742	1.00	75,742
1365	SPECIAL ASSISTANT VI	N	1394B1690	0.00	0.00	0	0.75	33,082	0.75	33,082	0.75	33,082
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	N	1867B2269	0.00	0.00	0	0.25	14,805	0.25	14,805	0.25	14,805
1370	SPECIAL ASSISTANT XI	A	2009B2442	0.00	1.00	63,343	1.00	63,736	1.00	63,736	0.00	393
1373	SPECIAL ASSISTANT XIV	O	2472B3005	0.00	1.00	79,967	1.00	78,431	1.00	78,431	0.00	(1,536)
1374	SPECIAL ASSISTANT XV	N	2660B3234	0.00	0.00	0	0.50	42,204	0.50	42,204	0.50	42,204
1376	SPECIAL ASSISTANT XVII	A	3080B3744	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	L	3080B3744	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	O	3080B3744	0.00	9.00	896,078	9.00	879,465	9.00	879,465	0.00	(16,613)
1377	SPECIAL ASSISTANT XVIII	A	3313B4028	0.00	(1.00)	(107,165)	(1.00)	(105,131)	(1.00)	(105,131)	0.00	2,034
1377	SPECIAL ASSISTANT XVIII	O	3313B4028	0.00	1.00	107,165	1.00	105,131	1.00	105,131	0.00	(2,034)
1404	CLERK	A	1076B1301	1.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1408	PRINCIPAL CLERK	C	1470B1782	0.00	1.00	38,104	1.00	47,673	1.00	47,673	0.00	9,569
1424	CLERK TYPIST	A	1117B1352	5.00	2.00	70,127	2.00	72,338	2.00	72,338	0.00	2,211
1424	CLERK TYPIST	L	1117B1352	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	O	1117B1352	0.00	3.00	105,191	4.00	141,148	4.00	141,148	1.00	35,957
1426	SENIOR CLERK TYPIST	A	1223B1481	4.00	6.00	230,316	6.00	237,720	6.00	237,720	0.00	7,404
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	0.25	9,906	0.25	9,906	0.25	9,906
1444	SECRETARY I	A	1166B1411	3.00	2.00	73,208	2.00	75,496	2.00	75,496	0.00	2,288
1444	SECRETARY I	N	1166B1411	0.00	0.00	0	0.25	9,437	0.25	9,437	0.25	9,437
1444	SECRETARY I	O	1166B1411	0.00	1.00	36,604	2.00	73,654	2.00	73,654	1.00	37,050
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	C	1352B1638	0.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
1446	SECRETARY II	N	1352B1638	0.00	0.00	0	0.25	10,955	0.25	10,955	0.25	10,955
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1450	EXECUTIVE SECRETARY I	L	1470B1782	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	N	1470B1782	0.00	0.00	0	0.25	11,919	0.25	11,919	0.25	11,919
1450	EXECUTIVE SECRETARY I	O	1470B1782	0.00	1.00	46,189	1.00	46,510	1.00	46,510	0.00	321
1452	EXECUTIVE SECRETARY II	A	1562B1895	2.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1452	EXECUTIVE SECRETARY II	O	1562B1895	0.00	2.00	98,298	2.00	98,920	2.00	98,920	0.00	622
1498	SUPERVISING CLERK II	A	1535B1862	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1498	SUPERVISING CLERK II	O	1535B1862	0.00	1.00	48,264	1.00	48,598	1.00	48,598	0.00	334
1760	OFFSET MACHINE OPERATOR	A	1240B1503	1.00	1.00	38,980	1.00	40,209	1.00	40,209	0.00	1,229
1760	OFFSET MACHINE OPERATOR	L	1240B1503	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1760	OFFSET MACHINE OPERATOR	O	1240B1503	0.00	2.00	77,961	2.00	78,457	2.00	78,457	0.00	496
1762	SENIOR OFFSET MACHINE OPERATOR	A	1252B1517	1.00	1.00	39,326	1.00	40,584	1.00	40,584	0.00	1,258
1764	MAIL AND REPRODUCTION SERVICE S	A	1603B1946	1.00	1.00	46,890	1.00	52,061	1.00	52,061	0.00	5,171
1819	MANAGEMENT INFO SYSTEMS SPECIA	L	2048B2490	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	O	2048B2490	0.00	2.00	129,204	0.00	0	0.00	0	(2.00)	(129,204)
1821	MANAGEMENT INFO SYSTEMS MANAG	L	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	O	2388B2902	0.00	1.00	75,813	0.00	0	0.00	0	(1.00)	(75,813)
1822	ADMINISTRATIVE ANALYST	A	1744B2120	1.00	1.00	54,923	1.00	56,715	1.00	56,715	0.00	1,792
1822	ADMINISTRATIVE ANALYST	S	1744B2120	0.00	0.00	0	(1.00)	(56,715)	(1.00)	(56,715)	(1.00)	(56,715)
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1842	MANAGEMENT ASSISTANT	L	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	O	1607B1951	0.00	1.00	49,091	1.00	50,921	1.00	50,921	0.00	1,830
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	1.00	52,192	1.00	52,192	1.00	52,192
1844	SENIOR MANAGEMENT ASSISTANT	O	1840B2236	0.00	0.00	0	1.00	58,356	1.00	58,356	1.00	58,356
1920	INVENTORY CLERK	A	1065B1288	1.00	1.00	33,414	1.00	34,457	1.00	34,457	0.00	1,043
1929	PARTS STOREKEEPER	N	1333B1615	0.00	0.00	0	0.25	10,801	0.25	10,801	0.25	10,801
1934	STOREKEEPER	A	1188B1440	2.00	2.00	74,586	2.00	77,047	2.00	77,047	0.00	2,461
1934	STOREKEEPER	N	1188B1440	0.00	0.00	0	0.25	9,631	0.25	9,631	0.25	9,631

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				FY 1996-97	FY 1997-98		FY 1998-99					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
2471	WATER QUALITY CHEMIST	A	1778B2161	2.00	2.00	112,171	2.00	112,804	2.00	112,804	0.00	633
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2215B2693	1.00	1.00	69,826	1.00	70,287	1.00	70,287	0.00	461
2708	CUSTODIAN	A	1123B1359	199.00	199.00	7,009,896	199.00	7,234,973	199.00	7,234,973	0.00	225,077
2708	CUSTODIAN	C	1123B1359	0.00	6.00	211,353	6.00	218,139	6.00	218,139	0.00	6,786
2708	CUSTODIAN	N	1123B1359	0.00	0.00	0	27.50	999,808	27.50	999,808	27.50	999,808
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1235B1495	8.00	8.00	310,331	8.00	319,960	8.00	319,960	0.00	9,629
2716	CUSTODIAL ASSISTANT SUPERVISOR	N	1235B1495	0.00	0.00	0	1.00	39,996	1.00	39,996	1.00	39,996
2718	CUSTODIAL SUPERVISOR I	A	1359B1646	18.00	18.00	768,264	18.00	792,623	18.00	792,623	0.00	24,359
2719	JANITORIAL SERVICES ASSISTANT SU	A	1477B1791	5.00	5.00	232,160	5.00	239,569	5.00	239,569	0.00	7,409
2719	JANITORIAL SERVICES ASSISTANT SU	N	1477B1791	0.00	0.00	0	0.25	11,978	0.25	11,978	0.25	11,978
3417	GARDENER	A	1285B1558	8.00	8.00	323,100	8.00	334,256	8.00	334,256	0.00	11,156
3417	GARDENER	N	1285B1558	0.00	0.00	0	1.00	41,782	1.00	41,782	1.00	41,782
3422	PARK SECTION SUPERVISOR	A	1558B1890	1.00	1.00	48,996	1.00	50,686	1.00	50,686	0.00	1,690
3422	PARK SECTION SUPERVISOR	N	1558B1890	0.00	0.00	0	0.25	12,671	0.25	12,671	0.25	12,671
3424	PEST CONTROL SPECIALIST	A	1484B1800	2.00	2.00	93,326	2.00	96,544	2.00	96,544	0.00	3,218
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5202	JUNIOR CIVIL ENGINEER	O	1584B1923	0.00	0.00	0	1.00	50,190	1.00	50,190	1.00	50,190
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	3.00	3.00	166,957	3.00	169,206	3.00	169,206	0.00	2,249
5204	ASSISTANT CIVIL ENGINEER	L	1778B2161	5.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	O	1778B2161	0.00	5.00	278,263	6.00	338,413	6.00	338,413	1.00	60,150
5205	ASSOCIATE MATERIALS ENGINEER	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5205	ASSOCIATE MATERIALS ENGINEER	O	2110B2564	0.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	10.00	4.00	264,124	4.00	267,681	4.00	267,681	0.00	3,557
5206	ASSOCIATE CIVIL ENGINEER	L	2110B2564	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	O	2110B2564	0.00	12.00	792,373	13.00	869,965	13.00	869,965	1.00	77,592
5208	CIVIL ENGINEER	A	2442B2969	3.00	2.00	152,874	2.00	154,982	2.00	154,982	0.00	2,108
5208	CIVIL ENGINEER	C	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5208	CIVIL ENGINEER	L	2442B2969	3.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5208	CIVIL ENGINEER	O	2442B2969	0.00	4.00	305,748	4.00	309,964	4.00	309,964	0.00	4,216
5210	SENIOR CIVIL ENGINEER	A	2827B3436	4.00	2.00	176,956	2.00	179,360	2.00	179,360	0.00	2,404
5210	SENIOR CIVIL ENGINEER	N	2827B3436	0.00	0.00	0	0.50	44,840	0.50	44,840	0.50	44,840
5210	SENIOR CIVIL ENGINEER	O	2827B3436	0.00	2.00	176,955	2.00	179,359	2.00	179,359	0.00	2,404
5212	PRINCIPAL ENGINEER	A	3108B3777	3.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5212	PRINCIPAL ENGINEER	O	3108B3777	0.00	3.00	295,843	4.00	394,319	4.00	394,319	1.00	98,476
5216	CHIEF SURVEYOR	A	2430B2953	1.00	1.00	76,083	1.00	77,073	1.00	77,073	0.00	990
5218	STRUCTURAL ENGINEER	A	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5219	SENIOR STRUCTURAL ENGINEER	A	3117B3788	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5219	SENIOR STRUCTURAL ENGINEER	O	3117B3788	0.00	1.00	97,548	1.00	98,867	1.00	98,867	0.00	1,319
5232	SENIOR TRANSPORTATION ENGINEER	L	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5232	SENIOR TRANSPORTATION ENGINEER	O	2827B3436	0.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5234	JUNIOR ELECTRICAL ENGINEER	O	1584B1923	0.00	0.00	0	1.00	50,190	1.00	50,190	1.00	50,190
5236	ASSISTANT ELECTRICAL ENGINEER	L	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5236	ASSISTANT ELECTRICAL ENGINEER	N	1778B2161	0.00	0.00	0	0.25	14,101	0.25	14,101	0.25	14,101
5236	ASSISTANT ELECTRICAL ENGINEER	O	1778B2161	0.00	1.00	55,652	2.00	112,804	2.00	112,804	1.00	57,152
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2110B2564	3.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5238	ASSOCIATE ELECTRICAL ENGINEER	L	2110B2564	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2110B2564	0.00	5.00	330,155	5.00	334,602	5.00	334,602	0.00	4,447
5240	ELECTRICAL ENGINEER	A	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5240	ELECTRICAL ENGINEER	L	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5240	ELECTRICAL ENGINEER	O	2442B2969	0.00	2.00	152,874	2.00	154,982	2.00	154,982	0.00	2,108
5242	SENIOR ELECTRICAL ENGINEER	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5242	SENIOR ELECTRICAL ENGINEER	L	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5242	SENIOR ELECTRICAL ENGINEER	O	2827B3436	0.00	2.00	176,956	2.00	179,359	2.00	179,359	0.00	2,403
5247	ASSOCIATE SANITARY ENGINEER	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5252	ASSISTANT MECHANICAL ENGINEER	L	1778B2161	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5252	ASSISTANT MECHANICAL ENGINEER	O	1778B2161	0.00	3.00	166,958	4.00	225,608	4.00	225,608	1.00	58,650
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	3.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779

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Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5254	ASSOCIATE MECHANICAL ENGINEER....	L	2110B2564	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5254	ASSOCIATE MECHANICAL ENGINEER....	O	2110B2564	0.00	3.00	198,093	5.00	334,601	5.00	334,601	2.00	136,508
5256	MECHANICAL ENGINEER.....	L	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER.....	O	2442B2969	0.00	1.00	76,437	2.00	154,982	2.00	154,982	1.00	78,545
5258	SENIOR MECHANICAL ENGINEER.....	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER.....	O	2827B3436	0.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5261	ARCHITECTURAL ASSISTANT II.....	O	1584B1923	0.00	0.00	0	1.00	50,190	1.00	50,190	1.00	50,190
5265	ARCHITECTURAL ASSOCIATE I.....	O	1814B2204	0.00	0.00	0	1.00	57,524	1.00	57,524	1.00	57,524
5265	ARCHITECTURAL ASSOCIATE I.....	S	1814B2204	0.00	0.00	0	1.00	55,310	1.00	55,310	1.00	55,310
5266	ARCHITECTURAL ASSOCIATE II.....	A	2110B2564	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II.....	L	2110B2564	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II.....	O	2110B2564	0.00	5.00	330,155	5.00	334,602	5.00	334,602	0.00	4,447
5268	ARCHITECT.....	A	2442B2969	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT.....	L	2442B2969	5.00	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT.....	O	2442B2969	0.00	7.00	535,059	7.00	542,437	7.00	542,437	0.00	7,378
5270	SENIOR ARCHITECT.....	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5270	SENIOR ARCHITECT.....	O	2827B3436	0.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5273	PRINCIPAL ARCHITECT.....	L	3273B3978	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5273	PRINCIPAL ARCHITECT.....	O	3273B3978	0.00	1.00	102,425	1.00	103,826	1.00	103,826	0.00	1,401
5303	SUPERVISOR, TRAFFIC AND STREET SI	N	1904B2314	0.00	0.00	0	0.25	15,099	0.25	15,099	0.25	15,099
5305	MATERIALS TESTING TECHNICIAN.....	L	1460B1769	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5305	MATERIALS TESTING TECHNICIAN.....	O	1460B1769	0.00	2.00	91,815	2.00	92,342	2.00	92,342	0.00	527
5310	SURVEYOR'S FIELD ASSISTANT.....	A	1467B1778	3.00	1.00	46,148	1.00	46,406	1.00	46,406	0.00	258
5310	SURVEYOR'S FIELD ASSISTANT.....	L	1467B1778	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5310	SURVEYOR'S FIELD ASSISTANT.....	O	1467B1778	0.00	3.00	138,445	3.00	139,217	3.00	139,217	0.00	772
5312	SURVEYOR.....	A	1646B1999	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5312	SURVEYOR.....	L	1646B1999	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5312	SURVEYOR.....	O	1646B1999	0.00	3.00	155,561	3.00	156,522	3.00	156,522	0.00	961
5314	SURVEY PARTY CHIEF.....	A	1895B2303	2.00	2.00	119,456	2.00	120,217	2.00	120,217	0.00	761

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5314	SURVEY PARTY CHIEF	L	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5314	SURVEY PARTY CHIEF	O	1895B2303	0.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
5320	ILLUSTRATOR AND ART DESIGNER	A	1630B1980	3.00	3.00	154,115	3.00	155,034	3.00	155,034	0.00	919
5320	ILLUSTRATOR AND ART DESIGNER	S	1630B1980	0.00	0.00	0	(1.00)	(51,678)	(1.00)	(51,678)	(1.00)	(51,678)
5330	CITY PLANNING GRAPHICS SUPERVISO	S	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
5344	MECHANICAL ENGINEERING ASSISTAN	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5344	MECHANICAL ENGINEERING ASSISTAN	O	1433B1736	0.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5346	MECHANICAL ENGINEERING ASSOCIAT	L	1554B1886	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5346	MECHANICAL ENGINEERING ASSOCIAT	O	1554B1886	0.00	1.00	48,934	3.00	147,675	3.00	147,675	2.00	98,741
5346	MECHANICAL ENGINEERING ASSOCIAT	S	1554B1886	0.00	0.00	0	1.00	49,225	1.00	49,225	1.00	49,225
5352	ELECTRICAL ENGINEERING ASSISTANT	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5352	ELECTRICAL ENGINEERING ASSISTANT	O	1433B1736	0.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1554B1886	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	ELECTRICAL ENGINEERING ASSOCIAT	L	1554B1886	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1554B1886	0.00	3.00	146,802	3.00	147,674	3.00	147,674	0.00	872
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	4.00	2.00	90,100	2.00	90,619	2.00	90,619	0.00	519
5362	CIVIL ENGINEERING ASSISTANT II	L	1433B1736	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT II	N	1433B1736	0.00	0.00	0	0.25	11,327	0.25	11,327	0.25	11,327
5362	CIVIL ENGINEERING ASSISTANT II	O	1433B1736	0.00	6.00	270,302	6.00	271,858	6.00	271,858	0.00	1,556
5362	CIVIL ENGINEERING ASSISTANT II	S	1433B1736	0.00	0.00	0	(1.00)	(45,310)	(1.00)	(45,310)	(1.00)	(45,310)
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	2.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5364	CIVIL ENGINEERING ASSOCIATE I	O	1554B1886	0.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5364	CIVIL ENGINEERING ASSOCIATE I	S	1554B1886	0.00	0.00	0	(1.00)	(49,225)	(1.00)	(49,225)	(1.00)	(49,225)
5366	ENGINEERING ASSOCIATE II	A	1796B2183	2.00	1.00	56,648	1.00	56,976	1.00	56,976	0.00	328
5366	ENGINEERING ASSOCIATE II	O	1796B2183	0.00	1.00	56,648	2.00	113,952	2.00	113,952	1.00	57,304
5504	PROJECT MANAGER II	O	3185B3185	0.00	1.00	74,385	1.00	83,129	1.00	83,129	0.00	8,744
5506	PROJECT MANAGER III	O	3779B3779	0.00	2.00	176,488	2.00	197,264	2.00	197,264	0.00	20,776
5508	PROJECT MANAGER IV	L	4155B4155	6.00	0.00	0	0.00	0	0.00	0	0.00	0
5508	PROJECT MANAGER IV	O	4155B4155	0.00	6.00	613,246	6.00	650,673	6.00	650,673	0.00	37,427

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6106	SANITARY ENGINEERING TECHNICIAN..	A	1577B1914	1.00	1.00	49,630	1.00	49,955	1.00	49,955	0.00	325
6106	SANITARY ENGINEERING TECHNICIAN..	O	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
6138	INDUSTRIAL HYGIENIST.....	A	2326B2827	1.00	1.00	73,308	1.00	73,785	1.00	73,785	0.00	477
6235	HEAT AND VENTILATION INSPECTOR....	A	2124B2582	1.00	1.00	66,938	1.00	69,243	1.00	69,243	0.00	2,305
6235	HEAT AND VENTILATION INSPECTOR....	L	2124B2582	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6235	HEAT AND VENTILATION INSPECTOR....	N	2124B2582	0.00	0.00	0	0.75	51,933	0.75	51,933	0.75	51,933
6235	HEAT AND VENTILATION INSPECTOR....	O	2124B2582	0.00	1.00	66,938	1.00	67,390	1.00	67,390	0.00	452
6242	PLUMBING INSPECTOR.....	A	2124B2582	1.00	1.00	66,938	1.00	69,243	1.00	69,243	0.00	2,305
6242	PLUMBING INSPECTOR.....	L	2124B2582	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6242	PLUMBING INSPECTOR.....	N	2124B2582	0.00	0.00	0	0.75	51,933	0.75	51,933	0.75	51,933
6242	PLUMBING INSPECTOR.....	O	2124B2582	0.00	1.00	66,938	1.00	67,390	1.00	67,390	0.00	452
6248	ELECTRICAL INSPECTOR.....	A	2124B2582	1.00	1.00	66,938	1.00	69,243	1.00	69,243	0.00	2,305
6248	ELECTRICAL INSPECTOR.....	L	2124B2582	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6248	ELECTRICAL INSPECTOR.....	N	2124B2582	0.00	0.00	0	0.75	51,933	0.75	51,933	0.75	51,933
6248	ELECTRICAL INSPECTOR.....	O	2124B2582	0.00	1.00	66,938	1.00	67,390	1.00	67,390	0.00	452
6318	CONSTRUCTION INSPECTOR.....	A	1990B2418	8.00	2.00	125,456	2.00	126,220	2.00	126,220	0.00	764
6318	CONSTRUCTION INSPECTOR.....	L	1990B2418	5.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR.....	O	1990B2418	0.00	12.00	741,618	14.00	883,538	14.00	883,538	2.00	141,920
6331	BUILDING INSPECTOR.....	A	2209B2685	1.00	1.00	69,619	1.00	72,006	1.00	72,006	0.00	2,387
6331	BUILDING INSPECTOR.....	L	2209B2685	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6331	BUILDING INSPECTOR.....	N	2209B2685	0.00	0.00	0	0.25	18,002	0.25	18,002	0.25	18,002
6331	BUILDING INSPECTOR.....	O	2209B2685	0.00	1.00	69,619	1.00	70,079	1.00	70,079	0.00	460
6333	SENIOR BUILDING INSPECTOR.....	N	2435B2960	0.00	0.00	0	0.25	19,845	0.25	19,845	0.25	19,845
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	1936B2354	1.00	1.00	60,983	1.00	63,129	1.00	63,129	0.00	2,146
7126	MECHANICAL SHOP AND EQUIPMENT S	A	2135B2596	1.00	1.00	67,232	1.00	69,619	1.00	69,619	0.00	2,387
7126	MECHANICAL SHOP AND EQUIPMENT S	S	2135B2596	0.00	0.00	0	(1.00)	(69,619)	(1.00)	(69,619)	(1.00)	(69,619)
7205	CHIEF STATIONARY ENGINEER.....	A	2322B2322	1.00	1.00	60,613	1.00	60,604	1.00	60,604	0.00	(9)
7205	CHIEF STATIONARY ENGINEER.....	N	2322B2322	0.00	0.00	0	0.75	45,453	0.75	45,453	0.75	45,453
7210	MOBILE EQUIPMENT SUPERVISOR.....	A	2033B2472	1.00	1.00	64,041	1.00	66,293	1.00	66,293	0.00	2,252

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7213	PLUMBER SUPERVISOR I	A	2221B2700	1.00	1.00	69,914	1.00	72,408	1.00	72,408	0.00	2,494
7213	PLUMBER SUPERVISOR I	N	2221B2700	0.00	0.00	0	1.50	108,612	1.50	108,612	1.50	108,612
7215	GENERAL LABORER SUPERVISOR I	A	1355B1642	3.00	3.00	127,759	3.00	132,105	3.00	132,105	0.00	4,346
7215	GENERAL LABORER SUPERVISOR I	L	1355B1642	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I	O	1355B1642	0.00	1.00	42,587	1.00	42,856	1.00	42,856	0.00	269
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1517B1840	1.00	1.00	47,673	1.00	49,225	1.00	49,225	0.00	1,552
7219	MAINTENANCE ESTIMATOR AND SCHE	N	1517B1840	0.00	0.00	0	0.25	12,306	0.25	12,306	0.25	12,306
7220	ASPHALT FINISHER SUPERVISOR I	A	1773B2156	1.00	1.00	55,888	1.00	57,819	1.00	57,819	0.00	1,931
7226	CARPENTER SUPERVISOR I	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360
7226	CARPENTER SUPERVISOR I	N	2115B2571	0.00	0.00	0	0.75	51,711	0.75	51,711	0.75	51,711
7236	LOCKSMITH SUPERVISOR I	N	1890B2297	0.00	0.00	0	0.75	46,201	0.75	46,201	0.75	46,201
7238	ELECTRICIAN SUPERVISOR I	A	2053B2496	2.00	2.00	129,368	2.00	133,874	2.00	133,874	0.00	4,506
7238	ELECTRICIAN SUPERVISOR I	N	2053B2496	0.00	0.00	0	0.25	16,734	0.25	16,734	0.25	16,734
7239	PLUMBER SUPERVISOR II	A	2388B2902	1.00	1.00	75,251	1.00	77,825	1.00	77,825	0.00	2,574
7242	PAINTER SUPERVISOR I	A	1765B2145	2.00	2.00	111,240	2.00	115,048	2.00	115,048	0.00	3,808
7242	PAINTER SUPERVISOR I	N	1765B2145	0.00	0.00	0	0.25	14,381	0.25	14,381	0.25	14,381
7247	SHEET METAL WORKER SUPERVISOR I	A	2412B2933	0.00	1.00	76,029	1.00	78,656	1.00	78,656	0.00	2,627
7248	STEAMFITTER SUPERVISOR II	A	2388B2902	1.00	1.00	75,251	1.00	77,825	1.00	77,825	0.00	2,574
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2560B2560	1.00	1.00	66,811	1.00	66,816	1.00	66,816	0.00	5
7262	MAINTENANCE PLANNER	A	2438B2438	2.00	2.00	127,265	2.00	127,264	2.00	127,264	0.00	(1)
7263	MAINTENANCE MANAGER, SFUSD	N	2354B2862	0.00	0.00	0	0.25	18,675	0.25	18,675	0.25	18,675
7268	WINDOW CLEANER SUPERVISOR	A	1569B1904	1.00	1.00	49,331	1.00	50,936	1.00	50,936	0.00	1,605
7272	CARPENTER SUPERVISOR II	N	2274B2764	0.00	0.00	0	0.25	18,531	0.25	18,531	0.25	18,531
7278	PAINTER SUPERVISOR II	N	1955B2377	0.00	0.00	0	0.25	15,937	0.25	15,937	0.25	15,937
7306	AUTOMOTIVE BODY AND FENDER WOR	A	1904B1904	1.00	1.00	49,318	1.00	51,061	1.00	51,061	0.00	1,743
7306	AUTOMOTIVE BODY AND FENDER WOR	N	1904B1904	0.00	0.00	0	0.25	12,766	0.25	12,766	0.25	12,766
7309	CAR AND AUTO PAINTER	A	1904B1904	1.00	1.00	49,318	1.00	51,061	1.00	51,061	0.00	1,743
7313	AUTOMOTIVE MACHINIST	A	1904B1904	5.00	5.00	246,590	5.00	255,305	5.00	255,305	0.00	8,715

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7313	AUTOMOTIVE MACHINIST	C	1904B1904	0.00	1.00	49,318	1.00	51,061	1.00	51,061	0.00	1,743
7313	AUTOMOTIVE MACHINIST	N	1904B1904	0.00	0.00	0	0.50	25,530	0.50	25,530	0.50	25,530
7315	AUTOMOTIVE MACHINIST ASST SUPER	N	2341B2341	0.00	0.00	0	0.25	15,695	0.25	15,695	0.25	15,695
7315	AUTOMOTIVE MACHINIST ASST SUPER	S	2341B2341	0.00	0.00	0	1.00	62,780	1.00	62,780	1.00	62,780
7316	WATER SERVICE INSPECTOR	O	1994B2424	0.00	0.00	0	1.00	63,266	1.00	63,266	1.00	63,266
7317	SENIOR WATER SERVICE INSPECTOR	A	2309B2806	1.00	1.00	72,703	1.00	75,251	1.00	75,251	0.00	2,548
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2115B2571	4.00	4.00	266,354	4.00	275,793	4.00	275,793	0.00	9,439
7318	ELECTRONIC MAINTENANCE TECHNICI	N	2115B2571	0.00	0.00	0	1.75	120,659	1.75	120,659	1.75	120,659
7328	OPERATING ENGINEER, UNIVERSAL	A	1844B2242	5.00	5.00	290,436	5.00	300,627	5.00	300,627	0.00	10,191
7333	APPRENTICE STATIONARY ENGINEER	A	1200B1754	2.00	2.00	91,555	2.00	91,559	2.00	91,559	0.00	4
7333	APPRENTICE STATIONARY ENGINEER	N	1200B1754	0.00	0.00	0	1.50	68,669	1.50	68,669	1.50	68,669
7334	STATIONARY ENGINEER	A	1846B1846	33.00	33.00	1,590,206	33.00	1,589,960	33.00	1,589,960	0.00	(246)
7334	STATIONARY ENGINEER	N	1846B1846	0.00	0.00	0	3.75	180,677	3.75	180,677	3.75	180,677
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	8.00	8.00	435,520	8.00	435,557	8.00	435,557	0.00	37
7335	SENIOR STATIONARY ENGINEER	N	2086B2086	0.00	0.00	0	0.50	27,222	0.50	27,222	0.50	27,222
7342	LOCKSMITH	A	1714B2084	2.00	2.00	108,022	2.00	111,777	2.00	111,777	0.00	3,755
7344	CARPENTER	A	1714B2084	9.00	9.00	486,099	9.00	502,994	9.00	502,994	0.00	16,895
7344	CARPENTER	N	1714B2084	0.00	0.00	0	3.00	167,664	3.00	167,664	3.00	167,664
7345	ELECTRICIAN	A	1818B2209	13.00	13.00	744,327	13.00	770,126	13.00	770,126	0.00	25,799
7345	ELECTRICIAN	C	1818B2209	0.00	1.00	57,256	1.00	59,241	1.00	59,241	0.00	1,985
7345	ELECTRICIAN	N	1818B2209	0.00	0.00	0	1.50	88,860	1.50	88,860	1.50	88,860
7346	PAINTER	A	1558B1890	10.00	10.00	489,960	10.00	506,855	10.00	506,855	0.00	16,895
7346	PAINTER	N	1558B1890	0.00	0.00	0	5.00	253,428	5.00	253,428	5.00	253,428
7347	PLUMBER	A	1975B2401	18.00	18.00	1,119,426	18.00	1,159,010	18.00	1,159,010	0.00	39,584
7347	PLUMBER	N	1975B2401	0.00	0.00	0	4.00	257,557	4.00	257,557	4.00	257,557
7348	STEAMFITTER	A	1975B2401	8.00	8.00	497,523	8.00	515,116	8.00	515,116	0.00	17,593
7348	STEAMFITTER	N	1975B2401	0.00	0.00	0	2.00	128,779	2.00	128,779	2.00	128,779
7349	STEAMFITTER ASSISTANT SUPERVISO	N	2178B2647	0.00	0.00	0	2.00	141,973	2.00	141,973	2.00	141,973
7355	TRUCK DRIVER	A	1484B1890	8.00	8.00	394,632	8.00	394,632	8.00	394,632	0.00	0

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7360	PIPE WELDER	A	1975B2401	1.00	1.00	62,190	1.00	64,389	1.00	64,389	0.00	2,199
7360	PIPE WELDER	N	1975B2401	0.00	0.00	0	0.75	48,293	0.75	48,293	0.75	48,293
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2035B2035	16.00	16.00	849,848	16.00	849,816	16.00	849,816	0.00	(32)
7372	STATIONARY ENGINEER, SEWAGE PLA	N	2035B2035	0.00	0.00	0	0.25	13,278	0.25	13,278	0.25	13,278
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2035B2035	0.00	0.00	0	1.00	53,114	1.00	53,114	1.00	53,114
7373	SENIOR STATIONARY ENGINEER, SEW	A	2299B2299	2.00	2.00	120,007	2.00	120,008	2.00	120,008	0.00	1
7375	APPRENTICE STATIONARY ENGR, SEW	A	1324B1934	2.00	2.00	100,933	2.00	100,955	2.00	100,955	0.00	22
7376	SHEET METAL WORKER	A	1985B2412	9.00	8.00	500,312	8.00	517,476	8.00	517,476	0.00	17,164
7376	SHEET METAL WORKER	N	1985B2412	0.00	0.00	0	6.00	388,106	6.00	388,106	6.00	388,106
7376	SHEET METAL WORKER	O	1985B2412	0.00	1.00	51,437	1.00	62,953	1.00	62,953	0.00	11,516
7381	AUTOMOTIVE MECHANIC	A	1874B1874	3.00	3.00	145,620	3.00	150,769	3.00	150,769	0.00	5,149
7381	AUTOMOTIVE MECHANIC	N	1874B1874	0.00	0.00	0	0.25	12,564	0.25	12,564	0.25	12,564
7392	WINDOW CLEANER	A	1513B1835	10.00	10.00	475,637	10.00	490,908	10.00	490,908	0.00	15,271
7392	WINDOW CLEANER	N	1513B1835	0.00	0.00	0	0.75	36,818	0.75	36,818	0.75	36,818
7404	ASPHALT FINISHER	A	1310B1588	2.00	2.00	82,330	2.00	85,174	2.00	85,174	0.00	2,844
7410	AUTOMOTIVE SERVICE WORKER	A	1246B1510	3.00	3.00	115,699	3.00	118,233	3.00	118,233	0.00	2,534
7410	AUTOMOTIVE SERVICE WORKER	N	1246B1510	0.00	0.00	0	0.25	9,853	0.25	9,853	0.25	9,853
7410	AUTOMOTIVE SERVICE WORKER	S	1246B1510	0.00	0.00	0	2.00	78,822	2.00	78,822	2.00	78,822
7457	TRAFFIC AND STREET SIGN MAINT WO	A	1307B1584	1.00	1.00	41,114	1.00	41,342	1.00	41,342	0.00	228
7457	TRAFFIC AND STREET SIGN MAINT WO	C	1307B1584	0.00	1.00	41,114	1.00	41,342	1.00	41,342	0.00	228
7502	ASPHALT WORKER	A	1267B1535	4.00	4.00	159,191	4.00	164,661	4.00	164,661	0.00	5,470
7502	ASPHALT WORKER	S	1267B1535	0.00	0.00	0	1.00	41,166	1.00	41,166	1.00	41,166
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1013B1226	5.00	5.00	158,896	5.00	164,393	5.00	164,393	0.00	5,497
7510	LIGHTING FIXTURE MAINTENANCE WO	N	1013B1226	0.00	0.00	0	0.75	24,659	0.75	24,659	0.75	24,659
7514	GENERAL LABORER	A	1243B1506	17.00	17.00	664,249	17.00	686,589	17.00	686,589	0.00	22,340
7514	GENERAL LABORER	L	1243B1506	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7514	GENERAL LABORER	O	1243B1506	0.00	2.00	78,147	2.00	78,613	2.00	78,613	0.00	466
7514	GENERAL LABORER	S	1243B1506	0.00	0.00	0	(3.00)	(121,163)	(3.00)	(121,163)	(3.00)	(121,163)
9230	AIRPORT CUSTODIAL SERVICES SUPE	A	1554B1886	1.00	1.00	48,877	1.00	50,456	1.00	50,456	0.00	1,579

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9232	AIRPORT MECHANICAL MAINTENANCE	A	2905B2905	1.00	1.00	70,150	1.00	70,157	1.00	70,157	0.00	7
9240	AIRPORT ELECTRICIAN	A	2004B2435	12.00	12.00	757,548	12.00	783,615	12.00	783,615	0.00	26,067
9240	AIRPORT ELECTRICIAN	N	2004B2435	0.00	0.00	0	2.00	130,602	2.00	130,602	2.00	130,602
9241	AIRPORT ELECTRICIAN SUPERVISOR	A	2104B2557	2.00	2.00	132,587	2.00	137,146	2.00	137,146	0.00	4,559
9241	AIRPORT ELECTRICIAN SUPERVISOR	N	2104B2557	0.00	0.00	0	0.25	17,143	0.25	17,143	0.25	17,143
9242	HEAD AIRPORT ELECTRICIAN	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
9248	AIRPORT FACILITIES SERVICES MANAG	A	2043B2483	1.00	1.00	64,820	1.00	64,806	1.00	64,806	0.00	(14)
9250	AIRPORT MAINTENANCE SUPERVISOR.	A	2226B2706	1.00	1.00	66,775	1.00	72,393	1.00	72,393	0.00	5,618
9252	AIRPORT MAINTENANCE SUPERINTEN	A	2602B3162	1.00	1.00	81,969	1.00	84,591	1.00	84,591	0.00	2,622
9258	AIRPORT ASST DEP DIR, BUS & FINANC	C	2862B3479	0.00	3.00	272,472	3.00	272,406	3.00	272,406	0.00	(66)
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	A	2862B3479	2.00	2.00	181,647	2.00	181,604	2.00	181,604	0.00	(43)
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	C	2862B3479	0.00	1.00	90,824	1.00	90,802	1.00	90,802	0.00	(22)
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	L	2862B3479	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	O	2862B3479	0.00	5.00	454,119	5.00	454,010	5.00	454,010	0.00	(109)
9261	TERMINAL CONSTRUCTION PROG ADM	A	3703B4500	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9261	TERMINAL CONSTRUCTION PROG ADM	O	3703B4500	0.00	1.00	117,642	1.00	117,450	1.00	117,450	0.00	(192)
9270	DEPUTY DIRECTOR, BUSINESS ADMIN.	A	3703B4500	0.00	1.00	117,642	1.00	117,450	1.00	117,450	0.00	(192)
9274	DEPUTY DIRECTOR, PLAN AND DEVEL,	A	3703B4500	1.00	1.00	117,642	1.00	117,450	1.00	117,450	0.00	(192)
9345	SHEET METAL SUPERVISOR I	A	2188B2660	1.00	1.00	68,948	1.00	71,335	1.00	71,335	0.00	2,387
9345	SHEET METAL SUPERVISOR I	N	2188B2660	0.00	0.00	0	1.00	71,335	1.00	71,335	1.00	71,335
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.96)	(6.65)	(336,799)	(6.98)	(347,403)	(6.98)	(347,403)	(0.33)	(10,604)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(77.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(144.00)	(9,880,157)	(168.00)	(11,416,426)	(168.00)	(11,416,426)	(24.00)	(1,536,269)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	13.38	12.56	571,170	11.79	536,170	11.79	536,170	(0.77)	(35,000)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,188,931	0.00	1,188,931	0.00	1,188,931	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	821,661	0.00	1,037,574	0.00	1,037,574	0.00	215,913
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	283,200	0.00	283,200	0.00	283,200	0.00	0
Project	: Subtotals			608.42	575.91	28,771,734	655.31	33,977,445	655.31	33,977,445	79.40	5,205,711

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Sub-Fund	: 5A AAA AAA Subtotals			608.42	575.91	28,771,734	655.31	33,977,445	655.31	33,977,445	79.40	5,205,711
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**											
Project	**: PACA02 TECHNICAL SERVICES**											
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	655,630	0.00	655,630	0.00	655,630	0.00	0
Project	: PACA02 Subtotals			0.00	0.00	655,630	0.00	655,630	0.00	655,630	0.00	0
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18,964)	0.00	(31,774)	0.00	(31,774)	0.00	(12,810)
1054	BUS ANALYST-PRINCIPAL.....	A	2430B2953	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1404	CLERK.....	L	1076B1301	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	O	1076B1301	0.00	1.00	33,740	1.00	33,956	1.00	33,956	0.00	216
1404	CLERK.....	S	1076B1301	0.00	0.00	0	(1.00)	(34,805)	(1.00)	(34,805)	(1.00)	(34,805)
1424	CLERK TYPIST.....	S	1117B1352	0.00	0.00	0	1.00	36,169	1.00	36,169	1.00	36,169
1426	SENIOR CLERK TYPIST.....	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1446	SECRETARY II.....	A	1352B1638	2.00	2.00	84,985	2.00	87,642	2.00	87,642	0.00	2,657
1863	SR SYS AND PROCEDURES ANALYST,	A	2099B2551	1.00	1.00	66,209	0.00	0	0.00	0	(1.00)	(66,209)
5266	ARCHITECTURAL ASSOCIATE II.....	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5508	PROJECT MANAGER IV.....	L	4155B4155	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5508	PROJECT MANAGER IV.....	O	4155B4155	0.00	2.00	204,415	2.00	216,891	2.00	216,891	0.00	12,476
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	49,033	0.00	50,108	0.00	50,108	0.00	1,075
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(3.00)	(238,155)	(3.00)	(250,847)	(3.00)	(250,847)	0.00	(12,692)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.65	3.30	150,000	3.30	150,000	3.30	150,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project	: PACA03 Subtotals			8.65	8.30	455,680	8.30	450,461	8.30	450,461	0.00	(5,219)

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Project	: PACA12 ENVIRONMENTAL CONTROL PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	167	0.00	128	0.00	128	0.00	(39)
5177	SAFETY OFFICER.....	A	2564B3117	1.00	1.00	80,834	1.00	81,354	1.00	81,354	0.00	520
6138	INDUSTRIAL HYGIENIST.....	A	2326B2827	1.00	1.00	73,308	1.00	73,785	1.00	73,785	0.00	477
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	0.97	44,000	0.97	44,000	0.97	44,000	0.00	0
Project	: PACA12 Subtotals			3.00	2.97	198,309	2.97	199,267	2.97	199,267	0.00	958
Project	: PACA16 GEOGRAPHIC INFORMATION SYSTEM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,941)	0.00	(34,018)	0.00	(34,018)	0.00	(77)
1022	ADMINISTRATOR II.....	A	1686B2048	0.00	0.00	0	2.00	102,913	2.00	102,913	2.00	102,913
1051	BUS ANALYST-ASSISTANT.....	N	1569B1904	0.00	0.00	0	0.25	12,424	0.25	12,424	0.25	12,424
1053	BUSINESS ANALYST-SENIOR.....	A	2099B2551	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1054	BUS ANALYST-PRINCIPAL.....	A	2430B2953	0.00	0.00	0	1.00	77,073	1.00	77,073	1.00	77,073
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	1.00	53,166	0.00	0	0.00	0	(1.00)	(53,166)
1863	SR SYS AND PROCEDURES ANALYST,	A	2099B2551	1.00	1.00	66,209	0.00	0	0.00	0	(1.00)	(66,209)
1865	SYSTEMS AND PROCEDURES SUPV, S	A	2430B2953	1.00	1.00	76,655	0.00	0	0.00	0	(1.00)	(76,655)
1872	PROGRAMMER ANALYST.....	A	1562B1895	1.00	1.00	49,149	0.00	0	0.00	0	(1.00)	(49,149)
Project	: PACA16 Subtotals			4.00	4.00	211,238	4.25	224,973	4.25	224,973	0.25	13,735

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA22**	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(73,834)	0.00	(67,233)	0.00	(67,233)	0.00	6,601
1373	SPECIAL ASSISTANT XIV	A	2472B3005	1.00	1.00	79,967	1.00	78,431	1.00	78,431	0.00	(1,536)
1374	SPECIAL ASSISTANT XV	A	2660B3234	1.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	L	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	O	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1377	SPECIAL ASSISTANT XVIII	A	3313B4028	1.00	1.00	107,165	1.00	105,131	1.00	105,131	0.00	(2,034)
1402	JUNIOR CLERK	L	989B1197	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	O	989B1197	0.00	1.00	31,060	1.00	31,242	1.00	31,242	0.00	182
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1562B1895	0.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1802	RESEARCH ASSISTANT	A	1447B1752	1.00	1.00	45,426	1.00	46,870	1.00	46,870	0.00	1,444
1802	RESEARCH ASSISTANT	S	1447B1752	0.00	0.00	0	(1.00)	(46,870)	(1.00)	(46,870)	(1.00)	(46,870)
1823	SENIOR ADMINISTRATIVE ANALYST	O	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1840	JUNIOR MANAGEMENT ASSISTANT	L	1418B1719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	O	1418B1719	0.00	1.00	43,286	1.00	44,866	1.00	44,866	0.00	1,580
1840	JUNIOR MANAGEMENT ASSISTANT	R	1418B1719	0.00	0.00	0	(1.00)	(45,986)	(1.00)	(45,986)	(1.00)	(45,986)
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
5263	PLANNER V	A	2666B3241	1.00	1.00	84,048	1.00	84,590	1.00	84,590	0.00	542
5280	PLANNER III	S	1895B2303	0.00	0.00	0	1.00	60,108	1.00	60,108	1.00	60,108
5298	PLANNER III ENVIRONMENTAL REVIEW	A	1895B2303	1.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(3.00)	(160,365)	(4.00)	(223,338)	(4.00)	(223,338)	(1.00)	(62,973)
Project	: PACA22 Subtotals			8.00	8.00	486,759	7.00	461,210	7.00	461,210	(1.00)	(25,549)
Project	**: PACA42**	**MASTER PLAN CONTINGENCY FUND**										
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
Project	: PACA42 Subtotals			0.00	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAP Subtotals			23.65	23.27	2,007,616	22.52	2,091,541	22.52	2,091,541	(0.75)	83,925
Program	**: BGH Subtotals**			**632.07**	**599.18**	**30,779,350**	**677.83**	**36,068,986**	**677.83**	**36,068,986**	**78.65**	**5,289,636**
Department	**: AIR Subtotals**			**981.51**	**978.22**	**51,685,125**	**1,125.32**	**61,786,044**	**1,125.32**	**61,786,044**	**147.10**	**10,100,919**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06051	COMMUNICATIONS EQUIPMENT		0	55,000	0	0	0	0	(55,000)
06061	DATA PROCESSING EQUIPMENT		164,889	388,700	0	0	0	0	(388,700)
06098	OFFICE EQUIPMENT		2,549	0	0	0	0	0	0
AC001	DATA PROCESS EQUIP	563	0	0	999	562,000	999	562,000	562,000
Project	: Subtotals		167,438	443,700		562,000		562,000	118,300
Sub-Fund	: 5A AAA AAA Subtotals		167,438	443,700		562,000		562,000	118,300
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**								
06061	DATA PROCESSING EQUIPMENT		71,024	50,000	0	0	0	0	(50,000)
AC044	EQUIPMENT NOT DETAIL		0	0	0	50,000	0	50,000	50,000
AC176	TRUCK	25,000	0	0	1	25,000	1	25,000	25,000
Project	: PACA04 Subtotals		71,024	50,000		75,000		75,000	25,000
Project	**: PACA07 PERSONNEL SERVICES**								
06051	COMMUNICATIONS EQUIPMENT		4,489	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		7,465	0	0	0	0	0	0
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA07 Subtotals		11,954	0		1,000		1,000	1,000
Project	**: PACA08 LEGAL SERVICES**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA08 Subtotals		0	1,000		1,000		1,000	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: PACA09 RISK MANAGEMENT								
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA09 Subtotals		0	0		1,000		1,000	1,000
Project	: PACA11 MARKET ANALYSIS & DEVELOPMENT								
06051	COMMUNICATIONS EQUIPMENT		1,296	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		37,085	1,000	0	0	0	0	(1,000)
06098	OFFICE EQUIPMENT		7,133	0	0	0	0	0	0
06099	OTHER EQUIPMENT		4,489	0	0	0	0	0	0
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA11 Subtotals		50,003	1,000		1,000		1,000	0
Project	: PACA14 AIRPORT CONCESSION PROGRAM								
06061	DATA PROCESSING EQUIPMENT		8,079	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA14 Subtotals		8,079	0		1,000		1,000	1,000
Project	: PACA15 GOVERNMENTAL AFFAIRS								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA15 Subtotals		0	1,000		1,000		1,000	0
Project	: PACA19 AVIATION MUSEUM								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06098	OFFICE EQUIPMENT		24,825	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA19 Subtotals		24,825	1,000		1,000		1,000	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA21**	**CHILDREN'S MUSEUM**							
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06099	OTHER EQUIPMENT		16,544	0	0	0	0	0	0
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA21	Subtotals	16,544	1,000		1,000		1,000	0
Project	**: PACA23**	**AIRPORT BUSINESS OUTREACH**							
06061	DATA PROCESSING EQUIPMENT		12,447	1,000	0	0	0	0	(1,000)
06099	OTHER EQUIPMENT		8,977	0	0	0	0	0	0
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA23	Subtotals	21,424	1,000		1,000		1,000	0
Project	**: PACA36**	**MEDICAL CLINIC**							
AC044	EQUIPMENT NOT DETAIL		0	0	0	200,000	0	200,000	200,000
Project	: PACA36	Subtotals	0	0		200,000		200,000	200,000
Project	**: PACA37**	**ADMINISTRATION**							
06061	DATA PROCESSING EQUIPMENT		25,809	1,000	0	0	0	0	(1,000)
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA37	Subtotals	25,809	1,000		1,000		1,000	0
Project	**: PACA40**	**BUREAU OF EMPLOYMENT**							
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA40	Subtotals	0	0		1,000		1,000	1,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: PACA41 INTERNATIONAL AVIATION DEVELOPMENT								
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA41 Subtotals		0	0		1,000		1,000	1,000
Sub-Fund	: 5A AAA AAP Subtotals		229,662	57,000		287,000		287,000	230,000
Program	: BGF Subtotal		397,100	500,700		849,000		849,000	348,300

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06051	COMMUNICATIONS EQUIPMENT		0	262,900	0	0	0	0	(262,900)
06098	OFFICE EQUIPMENT		1,599	1,500	0	0	0	0	(1,500)
06099	OTHER EQUIPMENT		0	40,000	0	0	0	0	(40,000)
AC142	MOBILE RADIOS	2,400	0	0	50	120,000	50	120,000	120,000
AC143	PORTABLE RADIOS	2,500	0	0	20	50,000	20	50,000	50,000
AC144	PORTABLE RADIOS	2,917	0	0	12	35,000	12	35,000	35,000
AC145	RADIO POCKET PAGERS	400	0	0	26	10,400	26	10,400	10,400
AC146	RADIO TRAFFIC LOGGER	25,000	0	0	1	25,000	1	25,000	25,000
AC147	RAM SYSTEM	1,000	0	0	8	8,000	8	8,000	8,000
AC148	911-ANI SCREEN	1,800	0	0	1	1,800	1	1,800	1,800
AC149	FIRE ENGINE APPARATUS		0	0	0	160,000	0	160,000	160,000
AC174	WAILERS	11,250	0	0	4	45,000	4	45,000	45,000
AC175	VEHICLE LIGHT BARS	2,600	0	0	5	13,000	5	13,000	13,000
AC176	SPEAKER SYSTEM	1,250	0	0	2	2,500	2	2,500	2,500
AC177	MOBILE RADIOS	2,767	0	0	30	83,000	30	83,000	83,000
Project	: Subtotals		1,599	304,400		553,700		553,700	249,300
Sub-Fund	: 5A AAA AAA Subtotals		1,599	304,400		553,700		553,700	249,300
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA01 AIRPORT SECURITY**								
06051	COMMUNICATIONS EQUIPMENT		7,765	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA01 Subtotals		7,765	0		1,000		1,000	1,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA05 NOISE MONITORING PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		15,501	0	0	1,000	0	1,000	1,000
Project	: PACA05 Subtotals		15,501	0		1,000		1,000	1,000
Project	**: PACA10 GROUND TRANSPORTATION**								
06061	DATA PROCESSING EQUIPMENT		24,445	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		16,180	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA10 Subtotals		40,625	0		1,000		1,000	1,000
Project	**: PACA38 AIRPORT-SFPD COST**								
AC175	EOD SEARCH SUIT W/ACCESSORIES		0	0	0	4,420	0	4,420	4,420
Project	: PACA38 Subtotals		0	0		4,420		4,420	4,420
Sub-Fund	: 5A AAA AAP Subtotals		63,891	0		7,420		7,420	7,420
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**								
Project	**: CACF04 MISC EQUIPMENT PURCHASES**								
06061	DATA PROCESSING EQUIPMENT		389,677	0	0	0	0	0	0
06511	ANIMAL PURCHASE		20,253	0	0	0	0	0	0
Project	: CACF04 Subtotals		409,930	0		0		0	0
Sub-Fund	: 5A SRF NFF Subtotals		409,930	0		0		0	0
Program	**: BGG Subtotal**		475,420	304,400		561,120		561,120	256,720

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		650,087	697,500	0	0	0	0	(697,500)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		199,247	207,400	0	0	0	0	(207,400)
06061	DATA PROCESSING EQUIPMENT		3,252	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		38,298	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		11,033	41,000	0	0	0	0	(41,000)
06099	OTHER EQUIPMENT		2,614	25,200	0	0	0	0	(25,200)
AC009	POLICE SEDAN	14,000	0	0	2	28,000	2	28,000	28,000
AC010	SEDAN	23,520	0	0	5	117,600	5	117,600	117,600
AC010	SEDAN	24,667	0	0	12	296,000	12	296,000	296,000
AC042	REGULAR PICKUP	23,000	0	0	10	230,000	10	230,000	230,000
AC100	PICK UP	22,422	0	0	16	358,750	16	358,750	358,750
AC101	VAN	24,500	0	0	5	122,500	5	122,500	122,500
AC101	VAN	24,500	0	0	2	49,000	2	49,000	49,000
AC150	ANALYZER	31,000	0	0	1	31,000	1	31,000	31,000
AC151	KEY COMPUTER	1,200	0	0	1	1,200	1	1,200	1,200
AC152	LASER MACHINE	3,000	0	0	1	3,000	1	3,000	3,000
AC153	STEAM CLEANING SYSTEM	27,500	0	0	1	27,500	1	27,500	27,500
AC154	INDUSTRIAL WIDE AREA VACUUM	3,500	0	0	1	3,500	1	3,500	3,500
AC155	SCRUBBER	12,000	0	0	1	12,000	1	12,000	12,000
AC156	SMALL EXTRACTOR	2,500	0	0	2	5,000	2	5,000	5,000
AC157	FIBER OPTIC SPLICER	29,650	0	0	1	29,650	1	29,650	29,650
AC158	OPTICAL REFLECTOR	30,700	0	0	1	30,700	1	30,700	30,700
AC159	SCISSORS LIFT	32,550	0	0	1	32,550	1	32,550	32,550
AC160	ROADWAY LINE MARKER	5,000	0	0	1	5,000	1	5,000	5,000
AC161	LINE LASER	10,000	0	0	1	10,000	1	10,000	10,000
AC162	ROADWAY LINE REMOVER	10,000	0	0	1	10,000	1	10,000	10,000
AC163	SAND BAGGER	18,000	0	0	1	18,000	1	18,000	18,000
AC164	SIGN MAKER	11,000	0	0	1	11,000	1	11,000	11,000

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
AC165	MATERIAL HANDLING EQUIPMENT	15,000	0	0	1	15,000	1	15,000	15,000
AC166	FLOW CONTROL VALVE AND METER	9,000	0	0	1	9,000	1	9,000	9,000
AC167	D.A.F. PRESSURIZATION TANK	6,000	0	0	1	6,000	1	6,000	6,000
AC168	PROGRESSIVE CAVITY PUMP	9,000	0	0	1	9,000	1	9,000	9,000
AC169	CENTRIFUGAL PUMPS	5,000	0	0	2	10,000	2	10,000	10,000
AC170	ISCO SAMPLERS	5,000	0	0	2	10,000	2	10,000	10,000
AC171	WATER QUALITY CHECKER	4,000	0	0	1	4,000	1	4,000	4,000
AC172	CONDUCTIVITY METER	2,000	0	0	1	2,000	1	2,000	2,000
AC173	MICROWAVE SOLIDS OVEN	5,000	0	0	1	5,000	1	5,000	5,000
AC174	POLICE MOTORCYCLE	14,000	0	0	2	28,000	2	28,000	28,000
AC178	KEY MACHINE	5,000	0	0	1	5,000	1	5,000	5,000
Project	: Subtotals		904,531	971,100		1,534,950		1,534,950	563,850
Sub-Fund	: 5A AAA AAA Subtotals		904,531	971,100		1,534,950		1,534,950	563,850
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA02 TECHNICAL SERVICES**								
06098	OFFICE EQUIPMENT		102,405	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA02 Subtotals		102,405	0		1,000		1,000	1,000
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**								
06061	DATA PROCESSING EQUIPMENT		558,243	125,000	0	0	0	0	(125,000)
06098	OFFICE EQUIPMENT		4,326	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	50,000	0	50,000	50,000
Project	: PACA03 Subtotals		562,569	125,000		50,000		50,000	(75,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: PACA12	ENVIRONMENTAL CONTROL PROGRAM							
06061	DATA PROCESSING EQUIPMENT		10,820	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		41,526	0	0	0	0	0	0
06099	OTHER EQUIPMENT		5,091	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA12	Subtotals	57,437	0		1,000		1,000	1,000
Project	: PACA16	GEOGRAPHIC INFORMATION SYSTEM							
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06098	OFFICE EQUIPMENT		321,576	0	0	0	0	0	0
AC001	DATA PROCESS EQUIP		0	0	0	1,000	0	1,000	1,000
Project	: PACA16	Subtotals	321,576	1,000		1,000		1,000	0
Project	: PACA22	BUREAU OF PLANNING/ENVIRONMENTAL AFFAI							
06029	AUTOMOTIVE & OTHER VEHICLES		0	20,000	0	0	0	0	(20,000)
06031	BOOKS		25	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		4,689	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		19,303	100,000	0	0	0	0	(100,000)
AC044	EQUIPMENT NOT DETAIL		0	0	0	50,000	0	50,000	50,000
Project	: PACA22	Subtotals	24,017	120,000		50,000		50,000	(70,000)
Project	: PACA24	CONCESSION SPACE MANAGEMENT							
AC044	EQUIPMENT NOT DETAIL		0	0	0	1,000	0	1,000	1,000
Project	: PACA24	Subtotals	0	0		1,000		1,000	1,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: PACA42 MASTER PLAN CONTINGENCY FUND								
AC044	EQUIPMENT NOT DETAIL		0	0	0	100,000	0	100,000	100,000
Project	: PACA42 Subtotals		0	0		100,000		100,000	100,000
Sub-Fund	: 5A AAA AAP Subtotals		1,068,004	246,000		204,000		204,000	(42,000)
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
Project	: GACC36 CT3681-GIS INTEGRATION OF AS-BUILT INF								
06098	OFFICE EQUIPMENT		37,671	0	0	0	0	0	0
Project	: GACC36 Subtotals		37,671	0		0		0	0
Project	: GACC55 CT3791-DELTA BLDG CONFERENCE ROOM MOD								
06099	OTHER EQUIPMENT		2,329	0	0	0	0	0	0
Project	: GACC55 Subtotals		2,329	0		0		0	0
Sub-Fund	: 5A AAA ACP Subtotals		40,000	0		0		0	0
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project	: CACF36 CT3597-PBX EXPANSION-5TH FLOOR								
06051	COMMUNICATIONS EQUIPMENT		4,868	0	0	0	0	0	0
Project	: CACF36 Subtotals		4,868	0		0		0	0
Project	: CACF68 CT3651-FIELD EQUIPMENT-PAVER								
06029	AUTOMOTIVE & OTHER VEHICLES		234,423	0	0	0	0	0	0
Project	: CACF68 Subtotals		234,423	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: CACF88	CT3663-PURCHASE OF EMERG FIRE EQUIP							
06099	OTHER EQUIPMENT		58,763	0	0	0	0	0	0
Project	: CACF88	Subtotals	58,763	0		0		0	0
Project	: CACG12	CT3596-EMERG SVCS DIGITAL RECORD EQUIP							
06051	COMMUNICATIONS EQUIPMENT		91,918	0	0	0	0	0	0
Project	: CACG12	Subtotals	91,918	0		0		0	0
Sub-Fund	: 5A CPF AOF	Subtotals	389,972	0		0		0	0
Program	: BGH	Subtotal	2,402,507	1,217,100		1,738,950		1,738,950	521,850
Department	: AIR	Subtotals	3,275,027	2,022,200		3,149,070		3,149,070	1,126,870

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
25320	DISCIPLINARY FINES	24,428	0	0	1,591	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	1,151,545	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	5,600,671	7,364,817	7,364,817	1,765,168	5,500,000	5,500,000	(1,864,817)
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(14,300)	0	0	(699,757)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	413,461	417,490	417,490	7,719	417,490	417,490	0
44940	TREASURE ISLAND REVENUE	664,514	226,647	226,647	0	250,000	0	(226,647)
60799	MISC REVENUE	0	0	0	10,021	0	0	0
63101	SEWER SERVICE CHARGE-CITY DEPARTMENT	4,866,642	0	0	2,218,917	0	0	0
63102	SEWER SERVICE CHARGE-COMML/RESID	131,522,013	139,797,413	139,797,413	61,945,033	140,937,120	140,937,120	1,139,707
63104	SEWER SERVICE CHARGE-SPECIAL DISTR	4,150,175	0	0	32,353	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	4,562,352	4,562,352	0	0	6,617,676	2,055,324
Project	: Subtotals	148,379,149	152,368,719	152,368,719	65,281,045	147,104,610	153,472,286	1,103,567
Sub-Fund	: 5C AAA AAA Subtotals	148,379,149	152,368,719	152,368,719	65,281,045	147,104,610	153,472,286	1,103,567
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0	10,815,300	10,815,300	0	0	0	(10,815,300)
Project	: ZZZ000 Subtotals	0	10,815,300	10,815,300	0	0	0	(10,815,300)
Sub-Fund	: 5C AAA ACP Subtotals	0	10,815,300	10,815,300	0	0	0	(10,815,300)
Sub-Fund	**: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	4,800,000	4,800,000
Project	: CENBRV Subtotals	0	0	0	0	0	4,800,000	4,800,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5C CPF 88A	Subtotals	0	0	0	0	0	4,800,000	4,800,000
Sub-Fund : 5C CPF 88B	**1988 CWP SER "B" SEWER REV BOND FD**							
Project : CENMSC	**CLEAN WATER PROGRAM OPERATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	6,900,000	6,900,000
Project : CENMSC	Subtotals	0	0	0	0	0	6,900,000	6,900,000
Sub-Fund : 5C CPF 88B	Subtotals	0	0	0	0	0	6,900,000	6,900,000
Sub-Fund : 5C CPF 95A	**CWP SEWER REVENUE SERIES 1995A**							
Project : CENCSI	**COLLECTION SYSTEM IMPROVEMENTS ***							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	22,400,000	22,400,000
Project : CENCSI	Subtotals	0	0	0	0	0	22,400,000	22,400,000
Project : CENMRU	**MAJOR REHAB/UPGRADE EXISTING SYSTEM ***							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	5,200,000	5,200,000
Project : CENMRU	Subtotals	0	0	0	0	0	5,200,000	5,200,000
Sub-Fund : 5C CPF 95A	Subtotals	0	0	0	0	0	27,600,000	27,600,000
Sub-Fund : 5C CPF 95X	**1995 CWP SEWER REVENUE BONDS FUND**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
30140	INTEREST EARNED - NON POOLED CASH	2,264,407	0	0	97,032	0	0	0
Project : CENBRV	Subtotals	2,264,407	0	0	97,032	0	0	0
Project : CPW901	**1990 PUBLIC SAFETY BOND PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	11,820,000	11,820,000	0	0	0	(11,820,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPW901	Subtotals	0	11,820,000	11,820,000	0	0	0	(11,820,000)
Project : CPW902	**1991 PUBLIC SAFETY BOND PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Project : CPW902	Subtotals	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Sub-Fund : 5C CPF 95X	Subtotals	2,264,407	18,320,000	18,320,000	97,032	0	0	(18,320,000)
Sub-Fund : 5C CPF R&R	**CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project : CWPZZZ	**CWP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0	0	0	0	0	11,356,000	11,356,000
Project : CWPZZZ	Subtotals	0	0	0	0	0	11,356,000	11,356,000
Sub-Fund : 5C CPF R&R	Subtotals	0	0	0	0	0	11,356,000	11,356,000
Sub-Fund : 5C CPF SLF	**CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
Grant : PWSL14	**OCEANSIDE**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	(31,686,579)	0	0	0	0	0	0
Grant : PWSL14	Subtotals	(31,686,579)	0	0	0	0	0	0
Grant : PWSL31	**LAKE MERCED**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	(3,839,411)	0	0	0	0	0	0
Grant : PWSL31	Subtotals	(3,839,411)	0	0	0	0	0	0
Grant : PWSL41	**ISLAIS CREEK-CT A**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	(2,404,333)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Sub Object		Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Grant	: PWSL41	Subtotals	(2,404,333)	0	0	0	0	0	0
Grant	**: PWSL71**	**MARIPOSA**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS		(2,485,619)	0	0	0	0	0	0
Grant	: PWSL71	Subtotals	(2,485,619)	0	0	0	0	0	0
Project	: CENCMP	Subtotals	(40,415,942)	0	0	0	0	0	0
Project	**: CENSTL**	**CW STATE LOAN**							
Grant	**: PWSL25**	**RANKIN PS 4025-250**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS		10,000,000	0	0	0	0	0	0
Grant	: PWSL25	Subtotals	10,000,000	0	0	0	0	0	0
Project	: CENSTL	Subtotals	10,000,000	0	0	0	0	0	0
Sub-Fund	: 5C CPF SLF	Subtotals	(30,415,942)	0	0	0	0	0	0
Sub-Fund	**: 5C DSF RES**	**CWP-DEBT SERVICE FUND**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT		755,420	0	0	0	0	0	0
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS		101,687,341	0	0	29,246,753	0	0	0
Project	:	Subtotals	102,442,761	0	0	29,246,753	0	0	0
Sub-Fund	: 5C DSF RES	Subtotals	102,442,761	0	0	29,246,753	0	0	0
Program	**: BAX**	**Subtotal**	222,670,375	181,504,019	181,504,019	94,624,830	147,104,610	204,128,286	22,624,267

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5C DSF RES CWP-DEBT SERVICE FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	0	0	0	372,862	0	0	0
30150	INTEREST EARNED - POOLED CASH	(289,565)	0	0	25,016	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	12,172	0	0	(141)	0	0	0
Project	: Subtotals	(277,393)	0	0	397,737	0	0	0
Sub-Fund	: 5C DSF RES Subtotals	(277,393)	0	0	397,737	0	0	0
Program	**: BZZ Subtotal**	(277,393)	0	0	397,737	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : XXX NON PROGRAM
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	140,051	0	0	59,387	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	11,586	0	0	(21,841)	0	0	0
Project	: ZZZ000 Subtotals	151,637	0	0	37,546	0	0	0
Sub-Fund	: 5C CPF 76X Subtotals	151,637	0	0	37,546	0	0	0
Sub-Fund	**: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	0	0	0	30,961	0	0	0
Project	: CENBRV Subtotals	0	0	0	30,961	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	805,397	0	0	317,289	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	53,639	0	0	(116,621)	0	0	0
Project	: ZZZ000 Subtotals	859,036	0	0	200,668	0	0	0
Sub-Fund	: 5C CPF 88A Subtotals	859,036	0	0	231,629	0	0	0
Sub-Fund	**: 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	1,145,920	0	0	1,038,894	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	450,558	0	0	(382,445)	0	0	0
Project	: ZZZ000 Subtotals	1,596,478	0	0	656,449	0	0	0
Sub-Fund	: 5C CPF 95X Subtotals	1,596,478	0	0	656,449	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : XXX NON PROGRAM
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CENCMP	CLEAN WATER MASTER PLAN PROJECTS							
Grant : PWSL18	OCEANSIDE							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	1,410,001	0	0	0	0	0	0
Grant : PWSL18	Subtotals	1,410,001	0	0	0	0	0	0
Grant : PWSL25	RANKIN PS 4025-250							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	10,000,000	0	0	0	0	0	0
Grant : PWSL25	Subtotals	10,000,000	0	0	0	0	0	0
Grant : PWSL31	LAKE MERCED							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	388,850	0	0	0	0	0	0
Grant : PWSL31	Subtotals	388,850	0	0	0	0	0	0
Grant : PWSL43	ISLAIS CREEK-CT C							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	2,680,000	0	0	0	0	0	0
Grant : PWSL43	Subtotals	2,680,000	0	0	0	0	0	0
Grant : PWSL45	ISLAIS CREEK-CT E							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	10,000,000	0	0	0	0	0	0
Grant : PWSL45	Subtotals	10,000,000	0	0	0	0	0	0
Project : CENCMP	Subtotals	24,478,851	0	0	0	0	0	0
Project : CENSTL	CW STATE LOAN							
Grant : PWSL18	OCEANSIDE							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	(1,410,001)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : XXX NON PROGRAM
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Sub Object		Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Grant	: PWSL18	Subtotals	(1,410,001)	0	0	0	0	0	0
Grant	**: PWSL25**	**RANKIN PS 4025-250**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS		(10,000,000)	0	0	0	0	0	0
Grant	: PWSL25	Subtotals	(10,000,000)	0	0	0	0	0	0
Grant	**: PWSL31**	**LAKE MERCED**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS		(388,850)	0	0	0	0	0	0
Grant	: PWSL31	Subtotals	(388,850)	0	0	0	0	0	0
Grant	**: PWSL43**	**ISLAIS CREEK-CT C**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS		(2,680,000)	0	0	0	0	0	0
Grant	: PWSL43	Subtotals	(2,680,000)	0	0	0	0	0	0
Grant	**: PWSL45**	**ISLAIS CREEK-CT E**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS		(10,000,000)	0	0	0	0	0	0
Grant	: PWSL45	Subtotals	(10,000,000)	0	0	0	0	0	0
Project	: CENSTL	Subtotals	(24,478,851)	0	0	0	0	0	0
Sub-Fund	: 5C CPF SLF	Subtotals	0	0	0	0	0	0	0
Program	**: XXX**	**Subtotal**	2,607,151	0	0	925,624	0	0	0
Department	**: CWP**	**Subtotals**	225,000,133	181,504,019	181,504,019	95,948,191	147,104,610	204,128,286	22,624,267

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	4,116	0	0	0
005	TEMP SALARIES-MISC	0	13,650	13,650	0	13,650	13,650	0
013	MANDATORY FRINGE BENEFITS	0	1,072	1,072	941	1,072	1,072	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	16,000	56,000	56,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	6,374	0	0	0
035	OTHER CURRENT EXPENSES	0	20,000	16,760	0	3,760	3,760	(13,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,959	4,959	0	4,959	4,959	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	79,137	82,377	6,263	79,377	72,751	(9,626)
Project	Subtotals	0	118,818	118,818	17,694	118,818	152,192	33,374
Sub-Fund	: 1G AGF AAA Subtotals	0	118,818	118,818	17,694	118,818	152,192	33,374
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
Project	**: JWP688 BOE JO 1232W FOR WPC JO 7684P**							
001	PERMANENT SALARIES-MISC	0	0	0	12,233	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,779	0	0	0
Project	: JWP688 Subtotals	0	0	0	15,012	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	15,012	0	0	0
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	12,700,494	19,229,689	19,229,689	7,652,731	17,419,761	17,419,761	(1,809,928)
005	TEMP SALARIES-MISC	532,124	315,829	315,829	186,513	514,482	514,482	198,653
009	PREMIUM PAY	94,209	151,305	151,305	60,625	209,780	209,780	58,475
011	OVERTIME	513,422	869,852	869,852	271,817	764,083	764,083	(105,769)
012	HOLIDAY PAY	0	0	0	0	156,768	156,768	156,768
013	MANDATORY FRINGE BENEFITS	2,933,292	4,730,874	4,730,874	1,839,639	4,676,083	4,604,190	(126,684)
020	OVERHEAD	8,981,805	1,819,898	1,819,898	840,307	1,734,838	1,734,838	(85,060)
021	TRAVEL	29,485	57,935	57,935	22,310	74,984	74,984	17,049

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	41,078	69,963	66,963	8,366	102,220	102,220	35,257
023	EMPLOYEE FIELD EXPENSE	987	3,020	3,020	171	3,020	3,020	0
024	MEMBERSHIP FEES	18,653	42,870	42,870	9,123	41,750	41,750	(1,120)
025	ENTERTAINMENT AND PROMOTION	63	350	350	0	250	250	(100)
026	COURT FEES AND OTHER COMPENSATION	0	0	7,800	2,360	8,400	8,400	600
027	PROFESSIONAL & SPECIALIZED SERVICES	311,142	557,928	557,928	114,230	540,928	540,928	(17,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,658,509	470,377	459,753	195,830	3,654,285	3,654,285	3,194,532
029	MAINTENANCE SVCS-EQUIPMENT	272,824	2,770,635	2,770,635	595,099	2,602,569	2,602,569	(168,066)
031	RENTS & LEASES-EQUIPMENT	49,859	139,269	139,269	4,885	152,325	152,325	13,056
032	UTILITIES	483,289	461,511	461,511	218,724	534,290	534,290	72,779
035	OTHER CURRENT EXPENSES	1,221,814	5,205,458	5,205,458	733,824	845,400	845,400	(4,360,058)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	238,750	238,750	0	0	0	(238,750)
042	BUILDING & CONSTRUCTION SUPPLIES	533,111	681,500	681,500	309,175	651,260	651,260	(30,240)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,514,763	1,495,804	1,495,804	522,588	1,713,150	1,713,150	217,346
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36,954	37,500	37,500	16,043	37,000	37,000	(500)
045	SAFETY	114,449	152,500	152,500	55,772	137,500	137,500	(15,000)
046	FOOD	0	0	0	0	100	100	100
047	FUELS AND LUBRICANTS	34,251	55,000	55,000	22,457	52,700	52,700	(2,300)
048	WATER SEWAGE TREATMENT SUPPLIES	3,481,549	3,814,663	3,814,663	1,369,136	4,576,363	4,576,363	761,700
049	OTHER MATERIALS & SUPPLIES	351,061	440,860	439,360	255,061	526,500	526,500	87,140
052	TAXES, LICENSES & PERMITS	62,355	120,564	120,564	22,821	120,814	120,814	250
053	JUDGEMENTS & CLAIMS	379,625	30,675	30,675	138,137	15,000	15,000	(15,675)
054	OTHER FIXED CHARGES	(5,000)	8,400	600	600	0	0	(600)
060	EQUIPMENT PURCHASE	1,168,339	718,104	718,104	10,841	623,960	623,960	(94,144)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	(6,288)	(6,288)	0	0	0	6,288
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	0	0	0	0	158,334	158,334	158,334
066	LAND	0	0	0	0	27,000	27,000	27,000
070	DEBT SERVICE	0	63,598,613	63,598,613	0	65,956,992	65,956,992	2,358,379
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,729,827	33,270,011	33,285,135	8,159,664	34,107,616	33,880,290	595,155

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	(23,058)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,043,956)	0	0	0	0	(325,000)	(325,000)
095	INTRAFUND TRANSFERS OUT	61,271,398	10,815,300	10,815,300	29,246,753	0	11,356,000	540,700
Project	Subtotals	121,448,717	152,368,719	152,368,719	52,885,602	142,740,505	153,472,286	1,103,567
Project	**: PWPMSC SOUTHEAST COMMUNITY FACILITY**							
001	PERMANENT SALARIES-MISC	27,448	0	0	0	0	0	0
011	OVERTIME	692	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,278	0	0	0	0	0	0
020	OVERHEAD	14,557	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	549	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	93	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	54	0	0	0
049	OTHER MATERIALS & SUPPLIES	271	0	0	0	0	0	0
Project	: PWPMSC Subtotals	49,888	0	0	54	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	121,498,605	152,368,719	152,368,719	52,885,656	142,740,505	153,472,286	1,103,567
Sub-Fund	**: 5C AAA AAP CWP-OPERATING-ANNUAL PROJECTS**							
Project	**: PENCWP DPW-CWO ANNUAL PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,159	0	0	0	0	0	0
Project	: PENCWP Subtotals	1,159	0	0	0	0	0	0
Project	**: PENMSC ENGINEERING SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,723	0	0	0	0	0	0
Project	: PENMSC Subtotals	6,723	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAP Subtotals	7,882	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CENMSC	**CLEAN WATER PROGRAM OPERATIONS**							
001	PERMANENT SALARIES-MISC	13,917	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,822	0	0	0	0	0	0
020	OVERHEAD	12,583	0	0	0	0	0	0
021	TRAVEL	(55)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,436	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	24,561	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	30,000	0	0	0	(30,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	56,403	0	(30,000)	0	0	0	30,000
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	(21,528)	0	0	0	0	0	0
Project : CENMSC	Subtotals	95,139	0	0	0	0	0	0
Project : CENRNR	**REPAIR AND REPLACEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,815,300	10,815,300	0	0	0	(10,815,300)
Project : CENRNR	Subtotals	0	10,815,300	10,815,300	0	0	0	(10,815,300)
Project : PENMSC	**ENGINEERING SERVICES**							
001	PERMANENT SALARIES-MISC	575,840	1	1	0	0	0	(1)
005	TEMP SALARIES-MISC	64,510	0	0	0	0	0	0
009	PREMIUM PAY	490	0	0	0	0	0	0
011	OVERTIME	126	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	132,231	(1)	(1)	0	0	0	1
020	OVERHEAD	961,370	0	0	0	0	0	0
021	TRAVEL	23,659	0	0	(104)	0	0	0
022	TRAINING	3,876	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	493	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,744	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	337,353	0	0	52,838	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	6,267	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,468	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	133,127	0	0	48,187	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	163,530	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	10,300,300	0	0	0	0	0	0
Project	: PENMSC Subtotals	12,713,384	0	0	100,921	0	0	0
Project	**: PWPMSC SOUTHEAST COMMUNITY FACILITY**							
001	PERMANENT SALARIES-MISC	159,928	0	0	117,691	0	0	0
005	TEMP SALARIES-MISC	14,185	0	0	13,179	0	0	0
009	PREMIUM PAY	0	0	0	98	0	0	0
011	OVERTIME	7,992	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	36,418	0	0	27,831	0	0	0
020	OVERHEAD	100,041	0	0	0	0	0	0
022	TRAINING	285	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	23	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,098	0	0	50,377	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,797	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	8,622	0	0	9,000	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,207	0	0	0	0	0	0
032	UTILITIES	28,455	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,096	0	0	102	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,650	0	0	38,934	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	21,056	0	0	169,304	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	714	0	0	0	0	0	0
045	SAFETY	319	0	0	4,947	0	0	0
047	FUELS AND LUBRICANTS	97	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	6,317	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,995	0	0	12,255	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	21,788	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	283,522	0	0	140,803	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	2,089	0	0	0	0	0	0
Project	: PWPMSC Subtotals	710,906	0	0	606,309	0	0	0
Sub-Fund	: 5C AAA ACP Subtotals	13,519,429	10,815,300	10,815,300	707,230	0	0	(10,815,300)
Sub-Fund	**: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD**							
Project	**: CEN896 35 896 896**							
054	OTHER FIXED CHARGES	(1,521)	0	0	0	0	0	0
Project	: CEN896 Subtotals	(1,521)	0	0	0	0	0	0
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
053	JUDGEMENTS & CLAIMS	2,000,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,800,000	3,800,000	3,800,000
Project	: CENCMP Subtotals	2,000,000	0	0	0	3,800,000	3,800,000	3,800,000
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,000,000	1,000,000	1,000,000
Project	: CENMSC Subtotals	0	0	0	0	1,000,000	1,000,000	1,000,000
Sub-Fund	: 5C CPF 88A Subtotals	1,998,479	0	0	0	4,800,000	4,800,000	4,800,000
Sub-Fund	**: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD**							
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	6,900,000	6,900,000	6,900,000
Project	: CENMSC Subtotals	0	0	0	0	6,900,000	6,900,000	6,900,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5C CPF 88B	Subtotals	0	0	0	0	6,900,000	6,900,000	6,900,000
Sub-Fund : 5C CPF 95A	**CWP SEWER REVENUE SERIES 1995A**							
Project : CENCSI	**COLLECTION SYSTEM IMPROVEMENTS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	22,400,000	22,400,000	22,400,000
Project : CENCSI	Subtotals	0	0	0	0	22,400,000	22,400,000	22,400,000
Project : CENMRU	**MAJOR REHAB/UPGRADE ALL SYSTEM ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	5,200,000	5,200,000	5,200,000
Project : CENMRU	Subtotals	0	0	0	0	5,200,000	5,200,000	5,200,000
Sub-Fund : 5C CPF 95A	Subtotals	0	0	0	0	27,600,000	27,600,000	27,600,000
Sub-Fund : 5C CPF 95X	**1995 CWP SEWER REVENUE BONDS FUND**							
Project : CPW901	**1990 PUBLIC SAFETY BOND PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	11,820,000	11,820,000	0	0	0	(11,820,000)
Project : CPW901	Subtotals	0	11,820,000	11,820,000	0	0	0	(11,820,000)
Project : CPW902	**1991 PUBLIC SAFETY BOND PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Project : CPW902	Subtotals	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Sub-Fund : 5C CPF 95X	Subtotals	0	18,320,000	18,320,000	0	0	0	(18,320,000)
Sub-Fund : 5C CPF R&R	**CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project : CENRNR	**REPAIR AND REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	11,356,000	11,356,000	11,356,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CENRNR	Subtotals	0	0	0	0	11,356,000	11,356,000	11,356,000
Sub-Fund : 5C CPF R&R	Subtotals	0	0	0	0	11,356,000	11,356,000	11,356,000
Sub-Fund : 5C CPF SLF	**CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
Grant : PWSL14	**OCEANSIDE**							
070 DEBT SERVICE		(31,686,578)	0	0	0	0	0	0
Grant : PWSL14	Subtotals	(31,686,578)	0	0	0	0	0	0
Grant : PWSL31	**LAKE MERCED**							
070 DEBT SERVICE		(3,839,411)	0	0	0	0	0	0
Grant : PWSL31	Subtotals	(3,839,411)	0	0	0	0	0	0
Grant : PWSL41	**ISLAIS CREEK-CT A**							
070 DEBT SERVICE		(2,404,333)	0	0	0	0	0	0
Grant : PWSL41	Subtotals	(2,404,333)	0	0	0	0	0	0
Grant : PWSL71	**MARIPOSA**							
070 DEBT SERVICE		(2,485,619)	0	0	0	0	0	0
Grant : PWSL71	Subtotals	(2,485,619)	0	0	0	0	0	0
Project : CENCMP	Subtotals	(40,415,941)	0	0	0	0	0	0
Project : CENSTL	**CW STATE LOAN**							
Grant : PWSL11	**MARIPOSA**							
070 DEBT SERVICE		(306,311)	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Grant : PWSL11	Subtotals	(306,311)	0	0	0	0	0	0
Project : CENSTL	Subtotals	(306,311)	0	0	0	0	0	0
Sub-Fund : 5C CPF SLF	Subtotals	(40,722,252)	0	0	0	0	0	0
Sub-Fund : 5C DSF RES	**CWP-DEBT SERVICE FUND**							
070 DEBT SERVICE		102,693,650	0	0	0	0	0	0
Project :	Subtotals	102,693,650	0	0	0	0	0	0
Sub-Fund : 5C DSF RES	Subtotals	102,693,650	0	0	0	0	0	0
Program : BAX	**Subtotal**	198,995,793	181,622,837	181,622,837	53,625,592	193,515,323	204,280,478	22,657,641

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5C DSF RES CWP-DEBT SERVICE FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
070 DEBT SERVICE		0	0	0	29,246,753	0	0	0
Project :	Subtotals	0	0	0	29,246,753	0	0	0
Sub-Fund : 5C DSF RES	Subtotals	0	0	0	29,246,753	0	0	0
Program : BZZ	**Subtotal**	0	0	0	29,246,753	0	0	0
Department : CWP	**Subtotals**	198,995,793	181,622,837	181,622,837	82,872,345	193,515,323	204,280,478	22,657,641

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.30	13,650	0.30	13,650	0.30	13,650	0.00	0
Project :	Subtotals			0.00	0.30	13,650	0.30	13,650	0.30	13,650	0.00	0
Sub-Fund : 1G AGF AAA	Subtotals			0.00	0.30	13,650	0.30	13,650	0.30	13,650	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A895	INSTRUMENTATION & CONTROL APPR	A	1731B2104	2.00	0.00	0	0.00	0	0.00	0	0.00	0
A922	ELECTRONIC INSTRUMENTATION ASST	A	2166B2632	4.00	4.00	272,957	4.00	274,781	4.00	274,781	0.00	1,824
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(199,238)	0.00	(58,080)	0.00	(58,080)	0.00	141,158
1002	OPERATOR-JOURNEY	A	1200B1454	0.00	4.00	150,739	4.00	151,797	4.00	151,797	0.00	1,058
1013	TECHNICIAN-SENIOR	A	1615B1960	0.00	0.00	0	1.00	31,685	1.00	31,685	1.00	31,685
1021	ADMINISTRATOR I	A	1391B1686	0.00	1.00	43,764	1.00	44,005	1.00	44,005	0.00	241
1022	ADMINISTRATOR II	A	1686B2048	0.00	1.00	53,166	1.00	53,453	1.00	53,453	0.00	287
1022	ADMINISTRATOR II	N	1686B2048	0.00	0.00	0	0.50	26,726	0.50	26,726	0.50	26,726
1024	ADMINISTRATOR-SUPERVISOR	A	2204B2679	0.00	1.00	69,531	1.00	69,922	1.00	69,922	0.00	391
1063	PROGRAMMER ANALYST-SENIOR	A	1895B2303	0.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
1408	PRINCIPAL CLERK	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1424	CLERK TYPIST	A	1117B1352	2.00	1.00	35,063	1.00	36,169	1.00	36,169	0.00	1,106
1426	SENIOR CLERK TYPIST	A	1223B1481	5.00	7.00	268,703	7.00	277,343	7.00	277,343	0.00	8,640
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1432	SENIOR TRANSCRIBER TYPIST	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1432	SENIOR TRANSCRIBER TYPIST	S	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	2.00	87,642	2.00	87,642	2.00	87,642
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1630	ACCOUNT CLERK	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1632	SENIOR ACCOUNT CLERK	A	1333B1615	2.00	2.00	83,742	2.00	86,412	2.00	86,412	0.00	2,670
1720	DATA ENTRY OPERATOR	A	1003B1214	1.00	1.00	31,492	0.00	0	0.00	0	(1.00)	(31,492)
1808	MANAGEMENT INFORMATION SYSTEM	A	914B1107	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1827	ADMINISTRATIVE SERVICES MANAGER	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1840	JUNIOR MANAGEMENT ASSISTANT	A	1418B1719	1.00	1.00	43,286	1.00	45,988	1.00	45,988	0.00	2,702
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	2.00	98,182	2.00	104,388	2.00	104,388	0.00	6,206
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	1782B2166	0.75	0.75	42,426	0.75	42,399	0.75	42,399	0.00	(27)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1853	CONTROL CLERK, EDP	A	1155B1398	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1920	INVENTORY CLERK	A	1065B1288	1.00	1.00	33,414	1.00	34,457	1.00	34,457	0.00	1,043
1924	MATERIALS AND SUPPLIES SUPERVISO	A	1134B1372	3.00	3.00	106,663	3.00	110,114	3.00	110,114	0.00	3,451
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1223B1481	1.00	1.00	38,417	1.00	39,620	1.00	39,620	0.00	1,203
1934	STOREKEEPER	A	1188B1440	4.00	4.00	149,172	4.00	154,094	4.00	154,094	0.00	4,922
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
5102	PUBLIC BLDGS MAINT AND REPAIR ASS	A	2726B3313	0.00	1.00	86,508	1.00	86,469	1.00	86,469	0.00	(39)
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2693B3273	6.00	6.00	589,787	6.00	512,552	6.00	512,552	0.00	(77,235)
5132	MANAGER, BUR OF WATER POLLUTION	A	3378B4106	1.00	1.00	107,165	1.00	107,167	1.00	107,167	0.00	2
5134	DEP MGR, BUR OF WATER POLLUTION	A	3064B3724	1.00	1.00	97,203	1.00	97,196	1.00	97,196	0.00	(7)
5135	ASST SUPT OF STREET AND SEWER R	A	2726B3313	0.00	1.00	83,169	1.00	86,469	1.00	86,469	0.00	3,300
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	0.00	5.00	278,262	5.00	282,010	5.00	282,010	0.00	3,748
5204	ASSISTANT CIVIL ENGINEER	S	1778B2161	0.00	0.00	0	(2.00)	(112,804)	(2.00)	(112,804)	(2.00)	(112,804)
5218	STRUCTURAL ENGINEER	O	2693B3273	0.00	0.00	0	0.50	42,713	0.50	42,713	0.50	42,713
5222	ASSISTANT WATER PURIFICATION EN	A	1778B2161	0.00	3.00	166,958	3.00	169,206	3.00	169,206	0.00	2,248
5222	ASSISTANT WATER PURIFICATION EN	S	1778B2161	0.00	0.00	0	(3.00)	(169,206)	(3.00)	(169,206)	(3.00)	(169,206)
5224	ASSOCIATE WATER PURIFICATION EN	A	2110B2564	0.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2110B2564	0.00	0.00	0	0.50	33,460	0.50	33,460	0.50	33,460
5240	ELECTRICAL ENGINEER	A	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5247	ASSOCIATE SANITARY ENGINEER	A	2110B2564	0.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5247	ASSOCIATE SANITARY ENGINEER	O	2110B2564	0.00	0.00	0	1.50	100,381	1.50	100,381	1.50	100,381
5247	ASSOCIATE SANITARY ENGINEER	S	2110B2564	0.00	0.00	0	5.00	334,602	5.00	334,602	5.00	334,602
5248	SANITARY ENGINEER	A	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5248	SANITARY ENGINEER	O	2442B2969	0.00	0.00	0	0.50	38,745	0.50	38,745	0.50	38,745
5249	SENIOR SANITARY ENGINEER	A	2827B3436	0.00	2.00	176,955	2.00	179,359	2.00	179,359	0.00	2,404
5252	ASSISTANT MECHANICAL ENGINEER	A	1778B2161	0.00	2.00	111,305	2.00	112,804	2.00	112,804	0.00	1,499
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	0.00	4.00	264,125	4.00	267,682	4.00	267,682	0.00	3,557
5258	SENIOR MECHANICAL ENGINEER	A	2827B3436	0.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5258	SENIOR MECHANICAL ENGINEER.....	N	2827B3436	0.00	0.00	0	0.50	44,840	0.50	44,840	0.50	44,840
5258	SENIOR MECHANICAL ENGINEER.....	O	2827B3436	0.00	0.00	0	0.50	44,840	0.50	44,840	0.50	44,840
5346	MECHANICAL ENGINEERING ASSOCIAT	A	1554B1886	0.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5346	MECHANICAL ENGINEERING ASSOCIAT	S	1554B1886	0.00	0.00	0	(1.00)	(49,225)	(1.00)	(49,225)	(1.00)	(49,225)
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1433B1736	0.00	4.00	180,202	4.00	181,238	4.00	181,238	0.00	1,036
5366	ENGINEERING ASSOCIATE II.....	S	1796B2183	0.00	0.00	0	1.00	56,976	1.00	56,976	1.00	56,976
5380	STUDENT DESIGN TRAINEE I/ARCHITE	A	1246B1246	1.00	10.00	323,281	10.00	325,207	10.00	325,207	0.00	1,926
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1335B1335	0.00	3.00	103,894	3.00	104,531	3.00	104,531	0.00	637
5382	STUDENT DESIGN TRAINEE III/ARCHITE	A	1400B1400	0.00	5.00	181,594	5.00	182,700	5.00	182,700	0.00	1,106
6106	SANITARY ENGINEERING TECHNICIAN..	A	1577B1914	1.00	1.00	49,630	1.00	49,955	1.00	49,955	0.00	325
6130	SAFETY ANALYST.....	A	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6130	SAFETY ANALYST.....	N	2326B2827	0.00	0.00	0	0.50	36,892	0.50	36,892	0.50	36,892
7132	TELECOMMUNICATIONS SUPERVISOR..	A	2490B3027	1.00	1.00	78,557	1.00	79,005	1.00	79,005	0.00	448
7210	MOBILE EQUIPMENT SUPERVISOR.....	N	2033B2472	0.00	0.00	0	0.50	27,261	0.50	27,261	0.50	27,261
7215	GENERAL LABORER SUPERVISOR I.....	A	1355B1642	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7220	ASPHALT FINISHER SUPERVISOR I.....	A	1773B2156	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7246	SEWER REPAIR SUPERVISOR II.....	A	2053B2496	4.00	2.00	129,370	2.00	133,874	2.00	133,874	0.00	4,504
7246	SEWER REPAIR SUPERVISOR II.....	N	2053B2496	0.00	0.00	0	0.50	33,469	0.50	33,469	0.50	33,469
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2560B2560	16.00	17.00	1,135,796	17.00	1,135,872	16.00	1,069,056	(1.00)	(66,740)
7252	CHIEF STATIONARY ENGINEER, SEWA	L	2560B2560	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7252	CHIEF STATIONARY ENGINEER, SEWA	O	2560B2560	0.00	0.00	0	0.00	0	1.00	66,816	1.00	66,816
7281	STREET CLEANING SUPERVISOR II.....	A	1881B2287	0.00	1.00	59,241	1.00	61,333	1.00	61,333	0.00	2,092
7307	BRICKLAYER.....	A	1862B2264	4.50	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL.....	A	1844B2242	5.00	0.00	0	0.00	0	0.00	0	0.00	0
7336	ELECTRONIC INSTRUMENTATION TEC	A	2151B2614	15.00	17.00	1,153,339	17.00	1,159,832	17.00	1,159,832	0.00	6,493
7355	TRUCK DRIVER.....	A	1484B1890	10.00	5.00	246,645	5.00	246,645	5.00	246,645	0.00	0
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2035B2035	113.00	116.00	6,161,395	116.00	6,161,167	113.00	6,001,826	(3.00)	(159,569)
7372	STATIONARY ENGINEER, SEWAGE PLA	C	2035B2035	0.00	4.00	212,462	4.00	212,454	4.00	212,454	0.00	(8)
7372	STATIONARY ENGINEER, SEWAGE PLA	L	2035B2035	1.50	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2035B2035	0.00	0.00	0	0.00	0	3.00	159,341	3.00	159,341
7373	SENIOR STATIONARY ENGINEER, SEW	A	2299B2299	43.00	44.00	2,640,144	44.00	2,640,172	43.00	2,580,168	(1.00)	(59,976)
7373	SENIOR STATIONARY ENGINEER, SEW	L	2299B2299	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7373	SENIOR STATIONARY ENGINEER, SEW	N	2299B2299	0.00	0.00	0	0.50	30,002	0.50	30,002	0.50	30,002
7373	SENIOR STATIONARY ENGINEER, SEW	O	2299B2299	0.00	0.00	0	0.00	0	1.00	60,004	1.00	60,004
7375	APPRENTICE STATIONARY ENGR, SEW	A	1324B1934	24.00	24.00	1,211,191	24.00	1,211,458	24.00	1,211,458	0.00	267
7404	ASPHALT FINISHER	A	1310B1588	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7421	SEWER MAINTENANCE WORKER	A	1388B1682	26.00	14.00	610,480	14.00	631,505	14.00	631,505	0.00	21,025
7428	HODCARRIER	A	1513B1835	6.75	0.00	0	0.00	0	0.00	0	0.00	0
7449	SEWER SERVICE WORKER	A	1862B2264	11.00	12.00	704,127	12.00	728,585	12.00	728,585	0.00	24,458
7502	ASPHALT WORKER	A	1267B1535	4.00	0.00	0	0.00	0	0.00	0	0.00	0
7514	GENERAL LABORER	A	1243B1506	20.00	20.00	781,470	20.00	807,750	20.00	807,750	0.00	26,280
7514	GENERAL LABORER	C	1243B1506	0.00	1.00	39,074	1.00	40,388	1.00	40,388	0.00	1,314
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	A	671B810	7.00	7.00	146,833	7.00	147,987	7.00	147,987	0.00	1,154
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	C	671B810	0.00	0.75	15,733	1.00	19,424	1.00	19,424	0.25	3,691
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	(2,007,081)	0.00	(2,007,081)	0.00	(2,007,081)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(16.99)	(20.56)	(1,081,563)	(22.74)	(1,090,223)	(22.74)	(1,090,223)	(2.18)	(8,660)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(3)	0.00	(3)	0.00	(3)	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(8.50)	(546,300)	(8.50)	(546,300)	(8.50)	(546,300)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.04	6.94	315,829	11.31	514,482	11.31	514,482	4.37	198,653
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	151,305	0.00	209,780	0.00	209,780	0.00	58,475
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	869,852	0.00	764,083	0.00	764,083	0.00	(105,769)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	156,768	0.00	156,768	0.00	156,768
Project	: Subtotals			356.55	370.88	20,566,675	371.32	19,064,874	371.32	19,064,874	0.44	(1,501,801)
Sub-Fund	: 5C AAA AAA Subtotals			356.55	370.88	20,566,675	371.32	19,064,874	371.32	19,064,874	0.44	(1,501,801)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PENMSC ENGINEERING SERVICES											
1806	SENIOR STATISTICIAN	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	A	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5240	ELECTRICAL ENGINEER	A	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5248	SANITARY ENGINEER	A	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5280	PLANNER III	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5360	CIVIL ENGINEERING ASSISTANT I	A	1144B1385	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II	A	1796B2183	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.65)	0.00	0	0.00	0	0.00	0	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)
Project	: PENMSC Subtotals			12.35	0.00	1	0.00	0	0.00	0	0.00	(1)
Sub-Fund	: 5C AAA ACP Subtotals			12.35	0.00	1	0.00	0	0.00	0	0.00	(1)
Program	**: BAX Subtotals**			**368.90**	**371.18**	**20,580,326**	**371.62**	**19,078,524**	**371.62**	**19,078,524**	**0.44**	**(1,501,802)**
Department	**: CWP Subtotals**			**368.90**	**371.18**	**20,580,326**	**371.62**	**19,078,524**	**371.62**	**19,078,524**	**0.44**	**(1,501,802)**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD									
06000	EQUIPMENT PURCHASE-BUDGET		0	646,882	0	0	0	0	(646,882)
06029	AUTOMOTIVE & OTHER VEHICLES		613,333	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		152,922	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		114,714	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		234,214	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		53,156	13,020	0	0	0	0	(13,020)
06098	OFFICE EQUIPMENT		0	58,202	0	0	0	0	(58,202)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	(6,288)	0	0	0	0	6,288
WP101	MISCELLANEOUS EQUIPMENT	30,000	0	0	1	30,000	1	30,000	30,000
WP301	16HP 4KPSI - 4.3 GPM WASHER, 50' X 3/8"	3,465	0	0	1	3,465	1	3,465	3,465
WP302	RADIO WITH CHARGER	2,400	0	0	5	12,000	5	12,000	12,000
WP303	EVENT RECORDER	2,500	0	0	1	2,500	1	2,500	2,500
WP305	PERSONAL GAS DETECTORS	4,000	0	0	3	12,000	3	12,000	12,000
WP306	PORTABLE PLC PROGRAMMERS	4,800	0	0	5	24,000	5	24,000	24,000
WP307	VOICEMAIL SOFTWARE/HARDWARE UPGR	7,000	0	0	1	7,000	1	7,000	7,000
WP309	CENTRIFUGAL PUMP	22,000	0	0	1	22,000	1	22,000	22,000
WP310	25KW EMERGENCY STANDBY ELECTRIC G	26,000	0	0	1	26,000	1	26,000	26,000
WP311	FLATBED TRUCK, 2 1/2 TON WITH BOOM C	35,000	0	0	1	35,000	1	35,000	35,000
WP312	MAGNETIC FLOWMETER CALIBRATOR	1,000	0	0	1	1,000	1	1,000	1,000
WP313	50 MHZ DMM/DSO O'SCOPE	2,000	0	0	1	2,000	1	2,000	2,000
WP314	PRECISION JOINER	2,150	0	0	1	2,150	1	2,150	2,150
WP315	TRANSMITTER (DAP) CALIBRATOR/PROGR	3,000	0	0	1	3,000	1	3,000	3,000
WP318	FSK TEST EQUIPMENT	6,000	0	0	1	6,000	1	6,000	6,000
WP319	ELECTRIC CART, 4 WHEEL, 36 VOLT (1 FOR	10,000	0	0	2	20,000	2	20,000	20,000
WP323	LATHE	22,000	0	0	1	22,000	1	22,000	22,000
WP324	TRUCK, PICKUP WITH RADIO	22,600	0	0	1	22,600	1	22,600	22,600
WP402	AIR OPERATED DIAPHRAGM PUMP	1,200	0	0	1	1,200	1	1,200	1,200
WP403	WALKIE TALKIE RADIOS	2,000	0	0	10	20,000	10	20,000	20,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
WP404	SELF CONTAINED BREATHING UNITS, ONE	5,000	0	0	2	10,000	2	10,000	10,000
WP405	RESCUE TRIPOD AND WINCH	6,000	0	0	1	6,000	1	6,000	6,000
WP406	BREATHING UNIT MANIFOLD	4,000	0	0	1	4,000	1	4,000	4,000
WP408	HAZARDOUS GAS DETECTORS	3,500	0	0	3	10,500	3	10,500	10,500
WP410	OFFICE DESKTOP COMPUTERS	500	0	0	2	1,000	2	1,000	1,000
WP411	OFFICE LAPTOP COMPUTERS	500	0	0	2	1,000	2	1,000	1,000
WP412	SECURITY KEY CONTROL SYSTEMS FOR B	7,000	0	0	2	14,000	2	14,000	14,000
WP413	ODOR FAN EQUIPMENT	1,200	0	0	1	1,200	1	1,200	1,200
WP501	MICROWAVE SLUDGE SOLIDS ANALYZER	5,000	0	0	1	5,000	1	5,000	5,000
WP502	3/4 TON PICK-UP WITH ACCESSORIES	23,000	0	0	1	23,000	1	23,000	23,000
WP503	SAMPLE REFRIGERATORS	2,500	0	0	3	7,500	3	7,500	7,500
WP601	DRAFTING AUTO CAD / INTERGRAPH	9,000	0	0	1	9,000	1	9,000	9,000
WP602	AUTO CAD SOFTWARE	2,035	0	0	7	14,245	7	14,245	14,245
WP703	DIGITAL CAMERA	2,000	0	0	1	2,000	1	2,000	2,000
WP704	RECORDABLE CD ROM	2,000	0	0	1	2,000	1	2,000	2,000
WP705	HVAC BALANCING HOOD	2,500	0	0	1	2,500	1	2,500	2,500
WP801	1/2 TON PICKUP TRUCK W/ SPECIAL REQUI	28,000	0	0	1	28,000	1	28,000	28,000
WP803	TUGGER (BUCKET)	39,000	0	0	1	39,000	1	39,000	39,000
WP806	COMMUNICATION EQUIPMENT	7,000	0	0	1	7,000	1	7,000	7,000
WP807	SAFETY AND RESCUE EQUIPMENT	25,000	0	0	1	25,000	1	25,000	25,000
WP808	COMBINATION SEWER CLEANING TRUCK	80,000	0	0	1	80,000	1	80,000	80,000
WP809	HARBEN UNIT	28,334	0	0	1	28,334	1	28,334	28,334
WP810	TELEVISION INSPECTION TRUCK	50,000	0	0	1	50,000	1	50,000	50,000
WP811	LAND LEASE PURCHASE	27,000	0	0	1	27,000	1	27,000	27,000
WP901	PORTABLE GAS DETECTOR, FIVE CHANNE	3,500	0	0	1	3,500	1	3,500	3,500
WP902	LCD PROJECTOR	6,000	0	0	1	6,000	1	6,000	6,000
WPS02	SEDAN AUTOMOBILE, 4 DOOR FLEET STAN	16,800	0	0	1	16,800	1	16,800	16,800
WPS03	SEDAN (COMPACT, 2WD, A/C)	17,800	0	0	1	17,800	1	17,800	17,800
WPS06	SMALL PICKUP TRUCK	19,500	0	0	1	19,500	1	19,500	19,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
WPS14	S14 - COMPUTER (OFFICE AUTOMATION)	2,750	0	0	1	2,750	1	2,750	2,750
WPS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	18	49,500	18	49,500	49,500
WPS16	ENGINEERING WORK STATION	5,150	0	0	3	15,450	3	15,450	15,450
WPS23	ENGINEER WORK STATION	3,400	0	0	2	6,800	2	6,800	6,800
Project	: Subtotals		1,168,339	711,816		809,294		809,294	97,478
Sub-Fund	: 5C AAA AAA Subtotals		1,168,339	711,816		809,294		809,294	97,478
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**								
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**								
06029	AUTOMOTIVE & OTHER VEHICLES		24,561	0	0	0	0	0	0
Project	: CENMSC Subtotals		24,561	0		0		0	0
Project	**: PENMSC ENGINEERING SERVICES**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,231	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		129,896	0	0	0	0	0	0
Project	: PENMSC Subtotals		133,127	0		0		0	0
Sub-Fund	: 5C AAA ACP Subtotals		157,688	0		0		0	0
Program	**: BAX Subtotal**		1,326,027	711,816		809,294		809,294	97,478
Department	**: CWP Subtotals**		1,326,027	711,816		809,294		809,294	97,478

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	34,568	0	0	0	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	144,595	0	0	0	0	0	0
61104	SUBPOENA	5,007	0	0	4,672	0	0	0
61108	NOTICES	110	0	0	0	0	0	0
61111	REPRODUCTION	7,473	0	0	5,305	0	0	0
61181	BOARD FEES	20,092	0	0	3,414	0	0	0
61199	MISCELLANEOUS FEE	4,515	0	0	0	0	0	0
Project	: Subtotals	216,360	0	0	13,391	0	0	0
Sub-Fund	: 2S BIF ANP Subtotals	216,360	0	0	13,391	0	0	0
Sub-Fund	**: 2S BIF CPR BIF-CONTINUING PROJECTS**							
Project	**: CBI001 CONSTRUCT ADDITION TO 1660 MISSION**							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	0	0	0	0	0	4,637,323	4,637,323
Project	: CBI001 Subtotals	0	0	0	0	0	4,637,323	4,637,323
Sub-Fund	: 2S BIF CPR Subtotals	0	0	0	0	0	4,637,323	4,637,323
Sub-Fund	**: 2S BIF RAD DBI-REPAIR AND DEMOLITIONS FUND**							
Project	**: PBIRDM REPAIRS & DEMOLITION**							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	0	0	261,914	0	0	0	(261,914)
Project	: PBIRDM Subtotals	0	0	261,914	0	0	0	(261,914)
Sub-Fund	: 2S BIF RAD Subtotals	0	0	261,914	0	0	0	(261,914)
Program	**: BAN Subtotal**	216,360	0	261,914	13,391	0	4,637,323	4,375,409

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
20921	MARRIAGE LICENSE	0	0	0	(140)	0	0	0
20931	APARTMENT LICENSE FEE	2,249,017	3,000,000	3,000,000	40,202	2,915,000	2,915,000	(85,000)
60653	FEE SURCHARGES FOR 1660 MISSION ST	3,712	0	0	0	0	0	0
61101	PLAN CHECKING	(149,046)	0	0	0	0	0	0
61103	PREPLAN APPLICATION MEETING	(822)	0	0	0	0	0	0
61115	BUILDING PERMITS	5,405,748	7,601,349	7,601,349	4,263,519	8,707,000	8,707,000	1,105,651
61116	PENALTIES-BUILDING PERMIT	179,174	401,774	401,774	150,663	305,000	305,000	(96,774)
61117	ADDITION BLDG INSPECTIONS	170,172	186,219	186,219	108,294	218,000	218,000	31,781
61118	RESIDENTIAL INSPECTION	31,829	43,725	43,725	30,911	62,500	62,500	18,775
61119	OFF HOURS BLDG INSPECTION	3,451	5,563	5,563	7,845	16,000	16,000	10,437
61120	ENERGY INSPECTION	32,048	46,339	46,339	22,384	45,000	45,000	(1,339)
61130	PLUMBING PERMIT	699,775	1,515,348	1,515,348	838,005	1,680,000	1,680,000	164,652
61131	PENALTIES PLUMBING PERMIT	1,233	2,114	2,114	10,697	22,000	22,000	19,886
61132	ADDITIONAL PLUMBING INSPECTION	7,107	15,043	15,043	4,073	8,250	8,250	(6,793)
61133	OFF HOURS PLUMBING INSPECTION	4,464	5,774	5,774	6,371	12,900	12,900	7,126
61140	ELECTRICAL PERMIT	983,011	2,142,324	2,142,324	1,103,429	2,210,000	2,210,000	67,676
61141	PENALTIES ELECTRICAL PERMIT	61,021	79,250	79,250	49,782	100,000	100,000	20,750
61142	ADDITIONAL ELECTRICAL INSPECTION	131,135	196,896	196,896	111,604	224,000	224,000	27,104
61143	OFF HOURS ELECTRICAL INSPECTION	54,386	83,280	83,280	60,737	121,500	121,500	38,220
61144	SIGN PERMIT	10,735	16,814	16,814	7,754	15,700	15,700	(1,114)
61150	MECHANICAL PERMIT	0	500	500	0	500	500	0
61151	PENALTIES MECHANICAL PERMIT	0	100	100	0	100	100	0
61152	ADDITIONAL MECHANICAL INSPECTION	(27)	100	100	0	100	100	0
61153	OFF HOURS MECHANICAL INSPECTION	0	100	100	0	100	100	0
61155	BOILER PERMIT	22,530	25,997	25,997	17,597	35,500	35,500	9,503
61156	BOILER PERMIT PENALTIES	0	200	200	0	200	200	0
61157	ADDITIONAL BOILER INSPECTION	0	200	200	0	200	200	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
61158	OFF HOURS BOILER INSPECTION	0	200	200	0	200	200	0
61160	HOTEL LICENSE FEE	201,877	333,130	333,130	4,054	341,843	341,843	8,713
61162	HOTEL CONVERSION ORDINANCE	22,096	31,521	31,521	2,527	5,200	5,200	(26,321)
61163	RESIDENTIAL HOTEL PRESERVATION	567,000	567,000	567,000	0	567,000	567,000	0
61165	CODE ENFORCEMENT	338,323	481,658	481,658	263,043	527,000	527,000	45,342
61181	BOARD FEES	0	30,741	30,741	0	6,900	6,900	(23,841)
61199	MISCELLANEOUS FEE	600	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	495	0	0	79	0	0	0
78902	NSF CHECKS	428	0	0	(15,607)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	4,304,542	4,304,542
Project	: Subtotals	11,031,472	16,813,259	16,813,259	7,087,823	18,147,693	22,452,235	5,638,976
Sub-Fund	: 2S BIF ANP Subtotals	11,031,472	16,813,259	16,813,259	7,087,823	18,147,693	22,452,235	5,638,976
Program	: BIS Subtotal	11,031,472	16,813,259	16,813,259	7,087,823	18,147,693	22,452,235	5,638,976

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60645	STRONG MO PRO FE	(67,823)	0	0	50	0	0	0
Project	: Subtotals	(67,823)	0	0	50	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(67,823)	0	0	50	0	0	0
Sub-Fund	: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND							
60199	OTHER GENERAL GOVERNMENT CHARGES	925	0	0	3,078	0	0	0
60623	BUILDING PERMIT	28,005	0	0	4,675	0	0	0
60631	EXCA ST SIDEWALK	17	0	0	0	0	0	0
60634	RESIDENTIAL RECORD REPORT	39	0	0	0	0	0	0
60635	STREET HOUSE NUMBERS	17	0	0	0	0	0	0
60637	STREET SPACE	(60)	0	0	0	0	0	0
60642	SIDEWALK PERMIT	(34)	0	0	0	0	0	0
60645	STRONG MO PRO FE	0	0	0	347	0	0	0
60646	PLUMBING FIXTURE INSPECTION	7,015	0	0	0	0	0	0
60649	MICROFILM	0	0	0	142	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	0	0	0	766	0	0	0
60655	ELECTRICAL INSPECTION PERMIT	2,189	0	0	0	0	0	0
60683	AGRICULTURAL COMMISSIONER SALARY	(40)	0	0	0	0	0	0
61101	PLAN CHECKING	3,622,430	3,516,955	3,516,955	2,401,102	4,220,346	4,220,346	703,391
61103	PREPLAN APPLICATION MEETING	23,711	23,498	23,498	12,628	26,000	26,000	2,502
61104	SUBPOENA	2,417	9,125	9,125	0	10,700	10,700	1,575
61108	NOTICES	27,315	26,124	26,124	18,861	40,000	40,000	13,876
61109	POSTING NOTICES	17,256	18,446	18,446	7,347	15,000	15,000	(3,446)
61110	STREET NUMBERS	20,946	11,186	11,186	1,617	4,000	4,000	(7,186)
61111	REPRODUCTION	3,576	12,000	12,000	0	10,700	10,700	(1,300)
61115	BUILDING PERMITS	3,757,727	0	0	(424)	0	0	0
61116	PENALTIES-BUILDING PERMIT	233,971	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
61117	ADDITION BLDG INSPECTIONS	94,880	0	0	0	0	0	0
61118	RESIDENTIAL INSPECTION	23,535	0	0	0	0	0	0
61120	ENERGY INSPECTION	12,589	0	0	0	0	0	0
61130	PLUMBING PERMIT	529,729	0	0	372	0	0	0
61131	PENALTIES PLUMBING PERMIT	6,255	0	0	0	0	0	0
61132	ADDITIONAL PLUMBING INSPECTION	13,585	0	0	0	0	0	0
61133	OFF HOURS PLUMBING INSPECTION	3,193	0	0	0	0	0	0
61140	ELECTRICAL PERMIT	726,914	0	0	(202)	0	0	0
61141	PENALTIES ELECTRICAL PERMIT	52,927	0	0	0	0	0	0
61142	ADDITIONAL ELECTRICAL INSPECTION	64,241	0	0	0	0	0	0
61143	OFF HOURS ELECTRICAL INSPECTION	30,530	0	0	0	0	0	0
61144	SIGN PERMIT	4,804	0	0	0	0	0	0
61155	BOILER PERMIT	11,270	0	0	0	0	0	0
61162	HOTEL CONVERSION ORDINANCE	159	0	0	0	0	0	0
61165	CODE ENFORCEMENT	165,947	0	0	(270)	0	0	0
61170	SEISMIC RETROFITTING	2,148	3,014	3,014	1,861	3,750	3,750	736
61180	PERMIT EXPEDITOR	94,070	93,960	93,960	46,215	92,800	92,800	(1,160)
61181	BOARD FEES	5,617	0	0	0	0	0	0
61182	INTEREST INCOME	0	630,000	630,000	0	660,000	660,000	30,000
61183	MICROFILM RELATED FEE	147,856	144,595	144,595	64,695	130,000	130,000	(14,595)
61185	REPORT OF RESIDENTIAL RECORD FEE	222,251	196,466	196,466	113,541	230,000	230,000	33,534
61199	MISCELLANEOUS FEE	0	8,769	8,769	69	0	0	(8,769)
66101	MUNI REGULAR PASSES	33	0	0	0	0	0	0
Project	: Subtotals	9,959,955	4,694,138	4,694,138	2,676,420	5,443,296	5,443,296	749,158
Sub-Fund	: 2S BIF ANP Subtotals	9,959,955	4,694,138	4,694,138	2,676,420	5,443,296	5,443,296	749,158

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
20931	APARTMENT LICENSE FEE	1,699	0	0	0	0	0	0
60645	STRONG MO PRO FE	(948)	0	0	(1)	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	14,889	0	0	1,975	0	0	0
78902	NSF CHECKS	(8)	0	0	0	0	0	0
Project	: Subtotals	15,632	0	0	1,974	0	0	0
Project	**: CATBLD 1660 MISSION**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	136,252	1,400,000	1,400,000	50,602	1,400,000	1,400,000	0
Project	: CATBLD Subtotals	136,252	1,400,000	1,400,000	50,602	1,400,000	1,400,000	0
Project	**: PRE16M 1660 MISSION ST**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	1,087,617	0	0	630,244	0	0	0
Project	: PRE16M Subtotals	1,087,617	0	0	630,244	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,239,501	1,400,000	1,400,000	682,820	1,400,000	1,400,000	0
Program	**: BPS Subtotal**	11,131,633	6,094,138	6,094,138	3,359,290	6,843,296	6,843,296	749,158

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : XXX NON PROGRAM
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	646,726	0	0	272,384	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	97,400	0	0	(99,248)	0	0	0
Project	: Subtotals	744,126	0	0	173,136	0	0	0
Sub-Fund	: 2S BIF ANP Subtotals	744,126	0	0	173,136	0	0	0
Program	**: XXX Subtotal**	744,126	0	0	173,136	0	0	0
Department	**: DBI Subtotals**	23,123,591	22,907,397	23,169,311	10,633,640	24,990,989	33,932,854	10,763,543

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,316,705	1,334,625	1,304,865	626,184	1,937,401	1,849,471	544,606
009	PREMIUM PAY	13,769	5,721	5,721	5,541	15,582	13,117	7,396
011	OVERTIME	12,166	2,018	6,778	10,173	21,237	13,968	7,190
013	MANDATORY FRINGE BENEFITS	289,770	311,062	311,062	132,098	443,369	422,627	111,565
020	OVERHEAD	108,366	108,366	108,366	54,180	97,258	97,258	(11,108)
021	TRAVEL	6,673	6,800	6,800	1,737	7,337	7,337	537
022	TRAINING	12,291	5,825	5,825	12,151	5,825	5,825	0
023	EMPLOYEE FIELD EXPENSE	518	0	0	198	0	0	0
024	MEMBERSHIP FEES	1,410	4,629	4,629	2,693	8,340	7,413	2,784
025	ENTERTAINMENT AND PROMOTION	854	150	150	1,855	4,000	3,038	2,888
026	COURT FEES AND OTHER COMPENSATION	8,550	0	0	125	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	857,035	95,000	95,000	663,438	112,400	112,400	17,400
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,527	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	30,151	0	0	663	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8	0	0	0	140,349	140,349	140,349
031	RENTS & LEASES-EQUIPMENT	456	0	0	132	0	0	0
032	UTILITIES	(296)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,545	25,510	25,510	30,184	65,510	65,510	40,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	60,130	60,130	0	67,945	67,945	7,815
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	612	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,232	0	0	0	0	0	0
045	SAFETY	3,787	0	0	288	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,471	0	0	10,541	0	0	0
052	TAXES, LICENSES & PERMITS	90	1,440	1,440	2,802	3,500	3,500	2,060
053	JUDGEMENTS & CLAIMS	185,180	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	13,290	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	441,345	372,130	397,130	127,471	386,148	486,148	89,018
086	INTERDEPARTMENTAL RECOVERY	(50,500)	0	0	(10,750)	(98,000)	(73,000)	(73,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(6,000)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	0	0	261,914	0	0	0	(261,914)
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	(261,914)	0	0	0	261,914
Project :	Subtotals	3,321,393	2,333,406	2,333,406	1,672,316	3,218,201	3,222,906	889,500
Sub-Fund : 2S BIF ANP	Subtotals	3,321,393	2,333,406	2,333,406	1,672,316	3,218,201	3,222,906	889,500
Sub-Fund : 2S BIF CPR	**BIF-CONTINUING PROJECTS**							
Project : CBI001	**CONSTRUCT ADDITION TO 1660 MISSION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	4,637,323	4,637,323	4,637,323
Project : CBI001	Subtotals	0	0	0	0	4,637,323	4,637,323	4,637,323
Sub-Fund : 2S BIF CPR	Subtotals	0	0	0	0	4,637,323	4,637,323	4,637,323
Sub-Fund : 2S BIF RAD	**DBI-REPAIR AND DEMOLITIONS FUND**							
Project : PBIRDM	**REPAIRS & DEMOLITION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	241,914	0	0	0	(241,914)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	20,000	0	0	0	(20,000)
Project : PBIRDM	Subtotals	0	0	261,914	0	0	0	(261,914)
Sub-Fund : 2S BIF RAD	Subtotals	0	0	261,914	0	0	0	(261,914)
Program : BAN	**Subtotal**	3,321,393	2,333,406	2,595,320	1,672,316	7,855,524	7,860,229	5,264,909

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,017,847	6,799,263	6,696,393	2,920,916	7,429,650	7,391,213	694,820
009	PREMIUM PAY	22,834	8,509	8,509	9,117	13,587	12,318	3,809
011	OVERTIME	110,354	42,996	145,866	89,129	98,185	84,388	(61,478)
013	MANDATORY FRINGE BENEFITS	1,338,216	1,491,281	1,491,281	648,294	1,635,169	1,622,442	131,161
020	OVERHEAD	514,741	514,741	514,741	257,370	461,639	461,639	(53,102)
021	TRAVEL	5,283	8,465	8,465	3,435	11,287	11,287	2,822
022	TRAINING	42,172	50,500	50,500	3,727	50,500	50,500	0
023	EMPLOYEE FIELD EXPENSE	73	0	0	0	0	0	0
024	MEMBERSHIP FEES	847	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	6,100	0	0	4,055	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	264,721	500,000	500,000	296,588	200,000	200,000	(300,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,928	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,625	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,887	0	0	8,585	16,657	16,657	16,657
035	OTHER CURRENT EXPENSES	83,392	132,132	132,132	2,279	293,309	253,015	120,883
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,600	39,600	0	93,888	80,316	40,716
042	BUILDING & CONSTRUCTION SUPPLIES	1,357	0	0	1,517	0	0	0
045	SAFETY	3,649	0	0	423	0	0	0
049	OTHER MATERIALS & SUPPLIES	53,855	0	0	12,088	0	0	0
052	TAXES, LICENSES & PERMITS	1,045	0	0	45	0	0	0
053	JUDGEMENTS & CLAIMS	613	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	217,739	218,580	218,580	0	0	102,400	(116,180)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,261,711	861,964	861,964	83,577	1,119,887	1,119,887	257,923
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	962	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	1,037,718	1,037,718	0	0	0	(1,037,718)
Project	: Subtotals	9,973,951	11,705,749	11,705,749	4,341,145	11,423,758	11,406,062	(299,687)
Sub-Fund	: 2S BIF ANP Subtotals	9,973,951	11,705,749	11,705,749	4,341,145	11,423,758	11,406,062	(299,687)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Program : BIS Subtotal		9,973,951	11,705,749	11,705,749	4,341,145	11,423,758	11,406,062	(299,687)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,651,910	4,568,302	4,485,432	1,873,194	5,363,251	5,037,150	551,718
009	PREMIUM PAY	41,389	5,933	5,933	28,611	10,568	9,410	3,477
011	OVERTIME	214,184	34,989	117,859	85,132	85,791	73,091	(44,768)
013	MANDATORY FRINGE BENEFITS	837,270	1,055,630	1,055,630	417,911	1,241,530	1,167,761	112,131
020	OVERHEAD	401,859	321,481	321,481	160,734	288,302	288,302	(33,179)
021	TRAVEL	3,160	1,080	1,080	6,628	1,650	1,650	570
022	TRAINING	31,666	24,750	24,750	14,408	24,750	24,750	0
023	EMPLOYEE FIELD EXPENSE	74	0	0	0	0	0	0
024	MEMBERSHIP FEES	675	0	0	194	0	0	0
025	ENTERTAINMENT AND PROMOTION	466	0	0	140	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	625	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	83,263	325,000	325,000	240	500,000	456,250	131,250
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	618	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	73,983	0	0	63,556	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,610	0	0	8,070	16,657	16,657	16,657
031	RENTS & LEASES-EQUIPMENT	0	0	0	570	0	0	0
035	OTHER CURRENT EXPENSES	134,015	264,420	264,420	44,303	322,400	322,400	57,980
040	MATERIALS & SUPPLIES BUDGET ONLY	0	117,000	117,000	0	147,890	147,890	30,890
042	BUILDING & CONSTRUCTION SUPPLIES	891	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	140,612	0	0	167,261	0	0	0
052	TAXES, LICENSES & PERMITS	685	0	0	25	0	0	0
060	EQUIPMENT PURCHASE	283,029	254,300	254,300	194,912	0	187,372	(66,928)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	113,422	186,910	186,910	28,099	588,110	588,110	401,200
Project	: Subtotals	6,015,781	7,159,795	7,159,795	3,094,613	8,590,899	8,320,793	1,160,998
Sub-Fund	: 2S BIF ANP Subtotals	6,015,781	7,159,795	7,159,795	3,094,613	8,590,899	8,320,793	1,160,998

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: CATBLD 1660 MISSION**							
095	INTRAFUND TRANSFERS OUT	1,141,711	0	0	0	0	0	0
Project	: CATBLD Subtotals	1,141,711	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,141,711	0	0	0	0	0	0
Program	**: BPS Subtotal**	7,157,492	7,159,795	7,159,795	3,094,613	8,590,899	8,320,793	1,160,998

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	308,447	308,447	308,447	0	308,447	308,447	0
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	4,637,323	4,637,323
Project	: Subtotals	308,447	308,447	308,447	0	308,447	4,945,770	4,637,323
Sub-Fund	: 2S BIF ANP Subtotals	308,447	308,447	308,447	0	308,447	4,945,770	4,637,323
Sub-Fund	**: 2S RPF SRB 1660 MISSION BLDG**							
Project	**: CATBLD 1660 MISSION**							
095	INTRAFUND TRANSFERS OUT	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0
Project	: CATBLD Subtotals	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0
Sub-Fund	: 2S RPF SRB Subtotals	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0
Program	**: BZZ Subtotal**	308,447	1,708,447	1,708,447	0	1,708,447	6,345,770	4,637,323
Department	**: DBI Subtotals**	20,761,283	22,907,397	23,169,311	9,108,074	29,578,628	33,932,854	10,763,543

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(35,393)	0.00	(36,574)	0.00	(36,574)	0.00	(1,181)
1051	BUS ANALYST-ASSISTANT	A	1569B1904	0.00	1.00	49,200	1.00	49,694	1.00	49,694	0.00	494
1051	BUS ANALYST-ASSISTANT	R	1569B1904	0.00	0.00	0	(1.00)	(49,694)	(1.00)	(49,694)	(1.00)	(49,694)
1220	PAYROLL CLERK	N	1375B1666	0.00	0.00	0	0.75	33,427	0.75	33,427	0.75	33,427
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	0.75	1.00	47,276	1.00	48,877	1.00	48,877	0.00	1,601
1244	SENIOR PERSONNEL ANALYST	A	1990B2418	0.75	1.00	62,487	1.00	63,110	1.00	63,110	0.00	623
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	0.75	1.00	73,306	1.00	73,576	1.00	73,576	0.00	270
1371	SPECIAL ASSISTANT XII	A	2161B2627	1.00	1.00	68,165	1.00	68,565	1.00	68,565	0.00	400
1371	SPECIAL ASSISTANT XII	R	2161B2627	0.00	0.00	0	(1.00)	(68,565)	(1.00)	(68,565)	(1.00)	(68,565)
1372	SPECIAL ASSISTANT XIII	N	2297B2793	0.00	0.00	0	0.75	54,673	0.75	54,673	0.75	54,673
1374	SPECIAL ASSISTANT XV	N	2660B3234	0.00	0.00	0	0.75	63,306	0.75	63,306	0.75	63,306
1408	PRINCIPAL CLERK	A	1470B1782	2.00	3.00	138,568	3.00	143,019	3.00	143,019	0.00	4,451
1408	PRINCIPAL CLERK	R	1470B1782	0.00	0.00	0	(1.00)	(47,611)	(1.00)	(47,611)	(1.00)	(47,611)
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1410	CHIEF CLERK	R	1694B2058	0.00	0.00	0	1.00	55,057	1.00	55,057	1.00	55,057
1424	CLERK TYPIST	A	1117B1352	1.00	2.00	70,128	2.00	72,338	2.00	72,338	0.00	2,210
1426	SENIOR CLERK TYPIST	A	1223B1481	5.75	7.00	268,704	7.00	277,343	7.00	277,343	0.00	8,639
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	2.00	2.00	84,985	2.00	87,642	2.00	87,642	0.00	2,657
1446	SECRETARY II	N	1352B1638	0.00	0.00	0	0.75	32,866	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1562B1895	0.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1518	CONFIDENTIAL SECRETARY TO ASSES	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1555	SECRETARY, BLDG. INSPECTION COM	A	1886B2292	1.00	1.00	59,487	1.00	59,821	1.00	59,821	0.00	334
1632	SENIOR ACCOUNT CLERK	N	1333B1615	0.00	0.00	0	0.75	32,404	0.75	32,404	0.75	32,404
1652	SENIOR ACCOUNTANT	A	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	1840B2236	0.00	1.00	57,791	1.00	58,360	1.00	58,360	0.00	569
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2314B2813	0.00	0.00	0	0.75	45,297	0.00	(9,767)	0.00	(9,767)
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	A	3346B4067	2.00	2.00	212,266	2.00	212,297	2.00	212,297	0.00	31
5181	DIRECTOR - DEPT. OF BUILDING INSPE	A	3873B4708	1.00	1.00	122,881	1.00	122,879	1.00	122,879	0.00	(2)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5208	CIVIL ENGINEER	L	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
5256	MECHANICAL ENGINEER	L	2442B2969	0.00	0.00	0	0.50	35,598	0.50	35,598	0.50	35,598
6138	INDUSTRIAL HYGIENIST	A	2326B2827	0.75	1.00	73,308	1.00	73,785	1.00	73,785	0.00	477
6242	PLUMBING INSPECTOR	L	2124B2582	0.00	0.00	0	1.00	69,243	1.00	69,243	1.00	69,243
6248	ELECTRICAL INSPECTOR	L	2124B2582	0.00	0.00	0	1.50	103,865	1.50	103,865	1.50	103,865
6331	BUILDING INSPECTOR	L	2209B2685	0.00	0.00	0	2.00	144,011	2.00	144,011	2.00	144,011
6333	SENIOR BUILDING INSPECTOR	L	2435B2960	0.00	0.00	0	0.50	39,690	0.50	39,690	0.50	39,690
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.19)	(2.24)	(121,027)	(2.09)	(123,286)	(2.09)	(123,286)	0.15	(2,259)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(29,760)	0.00	0	0.00	0	0.00	29,760
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,721	0.00	15,582	0.00	13,117	0.00	7,396
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,018	0.00	21,237	0.00	13,968	0.00	11,950
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	4,760	0.00	0	0.00	0	0.00	(4,760)
Project	: Subtotals			19.56	24.76	1,317,364	32.91	1,974,220	31.41	1,876,556	6.65	559,192
Sub-Fund	: 2S BIF ANP Subtotals			19.56	24.76	1,317,364	32.91	1,974,220	31.41	1,876,556	6.65	559,192
Program	**: BAN Subtotals**			**19.56**	**24.76**	**1,317,364**	**32.91**	**1,974,220**	**31.41**	**1,876,556**	**6.65**	**559,192**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(100,215)	0.00	(134,992)	0.00	(134,992)	0.00	(34,777)
1002	OPERATOR-JOURNEY	A	1200B1454	0.00	1.00	37,540	1.00	37,949	1.00	37,949	0.00	409
1408	PRINCIPAL CLERK	A	1470B1782	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK	A	1694B2058	1.00	2.00	106,688	2.00	110,114	2.00	110,114	0.00	3,426
1410	CHIEF CLERK	R	1694B2058	0.00	0.00	0	(1.00)	(55,057)	(1.00)	(55,057)	(1.00)	(55,057)
1424	CLERK TYPIST	A	1117B1352	2.00	2.00	70,127	2.00	72,338	2.00	72,338	0.00	2,211
1424	CLERK TYPIST	N	1117B1352	0.00	0.00	0	0.75	27,127	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1223B1481	13.75	14.00	537,407	14.00	554,686	14.00	554,686	0.00	17,279
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1444	SECRETARY I	S	1166B1411	0.00	0.00	0	1.00	37,748	1.00	37,748	1.00	37,748
1446	SECRETARY II	N	1352B1638	0.00	0.00	0	0.75	32,866	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	N	1562B1895	0.00	0.00	0	0.75	37,095	0.75	37,095	0.75	37,095
1853	CONTROL CLERK, EDP	A	1155B1398	2.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1853	CONTROL CLERK, EDP	S	1155B1398	0.00	0.00	0	(1.00)	(37,400)	(1.00)	(37,400)	(1.00)	(37,400)
6242	PLUMBING INSPECTOR	A	2124B2582	11.00	11.00	736,309	11.00	761,678	11.00	761,678	0.00	25,369
6242	PLUMBING INSPECTOR	L	2124B2582	0.00	0.00	0	0.00	0	0.75	51,933	0.75	51,933
6242	PLUMBING INSPECTOR	N	2124B2582	0.00	0.00	0	0.75	47,713	(0.75)	(51,933)	(0.75)	(51,933)
6244	CHIEF PLUMBING INSPECTOR	A	2582B3138	1.00	1.00	81,392	1.00	84,154	1.00	84,154	0.00	2,762
6246	SENIOR PLUMBING INSPECTOR	A	2342B2847	2.00	2.00	147,604	2.00	152,700	2.00	152,700	0.00	5,096
6248	ELECTRICAL INSPECTOR	A	2124B2582	17.00	17.00	1,137,931	17.00	1,177,138	17.00	1,177,138	0.00	39,207
6248	ELECTRICAL INSPECTOR	C	2124B2582	0.00	0.75	41,292	1.00	63,618	0.00	(5,625)	(0.75)	(46,917)
6248	ELECTRICAL INSPECTOR	L	2124B2582	0.00	0.00	0	0.00	0	1.00	69,243	1.00	69,243
6249	SENIOR ELECTRICAL INSPECTOR	A	2342B2847	2.00	2.00	147,604	2.00	152,700	2.00	152,700	0.00	5,096
6249	SENIOR ELECTRICAL INSPECTOR	N	2342B2847	0.00	0.00	0	1.50	114,525	1.50	114,525	1.50	114,525
6250	CHIEF ELECTRICAL INSPECTOR	A	2582B3138	1.00	1.00	81,392	1.00	84,154	1.00	84,154	0.00	2,762
6270	HOUSING INSPECTOR	A	2183B2654	22.00	22.00	1,499,626	22.00	1,523,927	23.00	1,593,196	1.00	93,570
6272	SENIOR HOUSING INSPECTOR	A	2407B2926	1.00	2.00	150,312	2.00	152,737	2.00	152,737	0.00	2,425
6272	SENIOR HOUSING INSPECTOR	R	2407B2926	0.00	0.00	0	1.00	76,369	1.00	76,369	1.00	76,369
6272	SENIOR HOUSING INSPECTOR	S	2407B2926	0.00	0.00	0	1.00	76,369	1.00	76,369	1.00	76,369

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6274	CHIEF HOUSING INSPECTOR.....	A	2654B3226	1.00	1.00	82,842	1.00	84,199	1.00	84,199	0.00	1,357
6331	BUILDING INSPECTOR.....	A	2209B2685	26.00	26.00	1,810,091	26.00	1,872,147	26.00	1,872,147	0.00	62,056
6331	BUILDING INSPECTOR.....	C	2209B2685	0.00	0.75	42,942	1.00	66,156	1.00	66,156	0.25	23,214
6331	BUILDING INSPECTOR.....	N	2209B2685	0.00	0.00	0	1.50	99,234	1.50	99,234	1.50	99,234
6333	SENIOR BUILDING INSPECTOR.....	A	2435B2960	5.00	5.00	383,762	5.00	396,903	5.00	396,903	0.00	13,141
6333	SENIOR BUILDING INSPECTOR.....	S	2435B2960	0.00	0.00	0	(1.00)	(79,381)	(1.00)	(79,381)	(1.00)	(79,381)
6334	CHIEF BUILDING INSPECTOR.....	A	2685B3263	2.00	2.00	169,220	2.00	175,013	2.00	175,013	0.00	5,793
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.01)	(6.31)	(400,855)	(6.36)	(411,897)	(6.36)	(411,897)	(0.05)	(11,042)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(102,870)	0.00	0	0.00	0	0.00	102,870
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,509	0.00	13,587	0.00	12,318	0.00	3,809
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	42,996	0.00	98,185	0.00	84,388	0.00	41,392
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	102,870	0.00	0	0.00	0	0.00	(102,870)
Project	: Subtotals			105.74	107.19	6,850,768	114.64	7,541,422	113.39	7,487,919	6.20	637,151
Sub-Fund	: 2S BIF ANP Subtotals			105.74	107.19	6,850,768	114.64	7,541,422	113.39	7,487,919	6.20	637,151
Program	**: BIS Subtotals**			**105.74**	**107.19**	**6,850,768**	**114.64**	**7,541,422**	**113.39**	**7,487,919**	**6.20**	**637,151**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

				FY 1996-97	FY 1997-98		FY 1998-99					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
AA43	PERMIT CLERK II	C	1407B1706	0.00	4.00	176,990	4.00	178,106	4.00	178,106	0.00	1,116
AA43	PERMIT CLERK II	S	1407B1706	0.00	0.00	0	(4.00)	(178,106)	(4.00)	(178,106)	(4.00)	(178,106)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(168,118)	0.00	(267,181)	0.00	(267,181)	0.00	(99,063)
1012	TECHNICIAN-JOURNEY	A	1398B1694	0.00	1.00	43,811	1.00	44,213	1.00	44,213	0.00	402
1023	ADMINISTRATOR III	A	2048B2490	0.00	1.00	63,801	1.00	64,989	1.00	64,989	0.00	1,188
1042	ENGINEER-JOURNEY	A	2258B2745	0.00	1.00	70,972	1.00	71,645	1.00	71,645	0.00	673
1051	BUS ANALYST-ASSISTANT	R	1569B1904	0.00	0.00	0	1.00	49,694	1.00	49,694	1.00	49,694
1052	BUSINESS ANALYST	A	1814B2204	0.00	1.00	56,964	1.00	57,524	1.00	57,524	0.00	560
1052	BUSINESS ANALYST	N	1814B2204	0.00	0.00	0	0.75	43,143	0.75	43,143	0.75	43,143
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	1.00	65,956	1.00	66,581	1.00	66,581	0.00	625
1064	PROG ANALYST-PRINCIPAL	N	2204B2679	0.00	0.00	0	0.75	51,870	0.00	0	0.00	0
1070	PROJECT DIRECTOR	A	2551B3101	0.00	0.00	0	1.00	75,742	1.00	75,742	1.00	75,742
1365	SPECIAL ASSISTANT VI	S	1394B1690	0.00	0.00	0	4.00	176,018	4.00	176,018	4.00	176,018
1366	SPECIAL ASSISTANT VII	S	1499B1818	0.00	0.00	0	1.00	47,345	1.00	47,345	1.00	47,345
1371	SPECIAL ASSISTANT XII	A	2161B2627	1.00	1.00	68,165	1.00	68,565	1.00	68,565	0.00	400
1371	SPECIAL ASSISTANT XII	R	2161B2627	0.00	0.00	0	1.00	68,565	1.00	68,565	1.00	68,565
1371	SPECIAL ASSISTANT XII	S	2161B2627	0.00	0.00	0	(2.00)	(137,130)	(2.00)	(137,130)	(2.00)	(137,130)
1372	SPECIAL ASSISTANT XIII	A	2297B2793	0.00	4.00	244,513	4.00	291,589	4.00	291,589	0.00	47,076
1372	SPECIAL ASSISTANT XIII	S	2297B2793	0.00	0.00	0	1.00	72,897	1.00	72,897	1.00	72,897
1374	SPECIAL ASSISTANT XV	A	2660B3234	0.00	1.00	70,765	1.00	84,407	1.00	84,407	0.00	13,642
1374	SPECIAL ASSISTANT XV	N	2660B3234	0.00	0.00	0	0.75	63,305	0.75	63,305	0.75	63,305
1408	PRINCIPAL CLERK	A	1470B1782	3.00	3.00	138,568	3.00	143,019	3.00	143,019	0.00	4,451
1408	PRINCIPAL CLERK	R	1470B1782	0.00	0.00	0	1.00	47,611	1.00	47,611	1.00	47,611
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1424	CLERK TYPIST	A	1117B1352	5.00	4.00	140,254	4.00	144,678	4.00	144,678	0.00	4,424
1424	CLERK TYPIST	N	1117B1352	0.00	0.00	0	0.75	27,127	0.75	27,127	0.75	27,127
1426	SENIOR CLERK TYPIST	A	1223B1481	17.75	17.00	652,566	17.00	673,548	17.00	673,548	0.00	20,982
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	2.25	89,147	0.75	29,716	0.75	29,716
1446	SECRETARY II	A	1352B1638	2.00	3.00	120,049	3.00	131,461	3.00	131,461	0.00	11,412

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Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1333B1615	1.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1750	MICROPHOTO TECHNICIAN	A	987B1194	2.00	2.00	61,959	2.00	63,885	2.00	63,885	0.00	1,926
1752	SENIOR MICROPHOTO TECHNICIAN	A	1264B1532	2.00	2.00	79,402	2.00	81,969	2.00	81,969	0.00	2,567
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	1.00	75,813	0.00	0	0.00	0	(1.00)	(75,813)
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1853	CONTROL CLERK, EDP	A	1155B1398	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4321	CASHIER II	A	1194B1447	1.00	1.00	37,495	1.00	38,711	1.00	38,711	0.00	1,216
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5204	ASSISTANT CIVIL ENGINEER	C	1778B2161	0.00	0.75	34,364	1.00	51,820	1.00	51,820	0.25	17,456
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	6.00	6.00	396,186	6.00	401,522	6.00	401,522	0.00	5,336
5208	CIVIL ENGINEER	A	2442B2969	9.00	9.00	687,933	9.00	697,418	9.00	697,418	0.00	9,485
5208	CIVIL ENGINEER	C	2442B2969	0.00	0.75	47,174	1.00	71,195	0.00	(6,296)	(0.75)	(53,470)
5208	CIVIL ENGINEER	L	2442B2969	0.00	0.00	0	0.00	0	1.00	77,491	1.00	77,491
5208	CIVIL ENGINEER	N	2442B2969	0.00	0.00	0	1.50	106,792	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5214	BUILDING PLANS ENGINEER	A	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5217	BUILDING CODE ANALYST	A	2478B3012	1.00	1.00	78,155	1.00	78,613	1.00	78,613	0.00	458
5218	STRUCTURAL ENGINEER	A	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5218	STRUCTURAL ENGINEER	C	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(85,425)	(1.00)	(85,425)
5218	STRUCTURAL ENGINEER	L	2693B3273	0.00	0.00	0	0.00	0	1.00	85,425	1.00	85,425
5252	ASSISTANT MECHANICAL ENGINEER	C	1778B2161	0.00	0.75	34,364	1.00	51,820	1.00	51,820	0.25	17,456
5256	MECHANICAL ENGINEER	A	2442B2969	3.00	3.00	229,311	3.00	232,473	3.00	232,473	0.00	3,162
5256	MECHANICAL ENGINEER	C	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)
5256	MECHANICAL ENGINEER	L	2442B2969	0.00	0.00	0	0.00	0	1.00	77,491	1.00	77,491
6266	SENIOR PLAN CHECKER	N	2360B2868	0.00	0.00	0	0.75	55,283	0.75	55,283	0.75	55,283
6272	SENIOR HOUSING INSPECTOR	A	2407B2926	2.00	1.00	75,156	1.00	76,369	1.00	76,369	0.00	1,213

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6272	SENIOR HOUSING INSPECTOR	R	2407B2926	0.00	0.00	0	(1.00)	(76,369)	(1.00)	(76,369)	(1.00)	(76,369)
6274	CHIEF HOUSING INSPECTOR	A	2654B3226	0.00	1.00	82,842	1.00	84,199	1.00	84,199	0.00	1,357
6331	BUILDING INSPECTOR	A	2209B2685	10.00	10.00	696,189	10.00	720,057	10.00	720,057	0.00	23,868
6331	BUILDING INSPECTOR	L	2209B2685	0.00	0.00	0	0.00	0	1.50	108,009	1.50	108,009
6331	BUILDING INSPECTOR	N	2209B2685	0.00	0.00	0	2.25	162,013	(0.75)	(54,004)	(0.75)	(54,004)
6333	SENIOR BUILDING INSPECTOR	A	2435B2960	2.00	2.00	153,504	2.00	158,761	2.00	158,761	0.00	5,257
6334	CHIEF BUILDING INSPECTOR	A	2685B3263	2.00	1.00	84,611	1.00	87,506	1.00	87,506	0.00	2,895
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.20)	(8.74)	(488,358)	(8.82)	(498,547)	(8.82)	(498,547)	(0.08)	(10,189)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(82,870)	0.00	0	0.00	0	0.00	82,870
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,933	0.00	10,568	0.00	9,410	0.00	3,477
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	34,989	0.00	85,791	0.00	73,091	0.00	38,102
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	82,870	0.00	0	0.00	0	0.00	(82,870)
Project	: Subtotals			75.55	82.51	4,609,224	94.93	5,459,610	89.68	5,119,651	7.17	510,427
Sub-Fund	: 2S BIF ANP Subtotals			75.55	82.51	4,609,224	94.93	5,459,610	89.68	5,119,651	7.17	510,427
Program	**: BPS Subtotals**			**75.55**	**82.51**	**4,609,224**	**94.93**	**5,459,610**	**89.68**	**5,119,651**	**7.17**	**510,427**
Department	**: DBI Subtotals**			**200.85**	**214.46**	**12,777,356**	**242.48**	**14,976,252**	**234.48**	**14,484,126**	**20.02**	**1,706,770**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND									
06061	DATA PROCESSING EQUIPMENT		(1,162)	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		14,452	0	0	0	0	0	0
Project :	Subtotals		13,290	0		0		0	0
Sub-Fund : 2S BIF ANP Subtotals			13,290	0		0		0	0
Program : BAN Subtotal			13,290	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	218,580	0	0	0	0	(218,580)
06061	DATA PROCESSING EQUIPMENT		217,739	0	0	0	0	0	0
BI010N	NETSCAPE NAVIGATOR CLIENT LICENSES		0	0	0	0	24	38,400	38,400
BI011N	VEHICLES		0	0	0	0	4	64,000	64,000
Project	: Subtotals		217,739	218,580		0		102,400	(116,180)
Sub-Fund	: 2S BIF ANP Subtotals		217,739	218,580		0		102,400	(116,180)
Program	**: BIS Subtotal**		217,739	218,580		0		102,400	(116,180)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	254,300	0	0	0	0	(254,300)
06061	DATA PROCESSING EQUIPMENT		283,029	0	0	0	0	0	0
BI001N	DESK TOP MACHINES		0	0	0	0	1	105,000	105,000
BI002N	LAPTOP PERSONAL COMPUTERS		0	0	0	0	1	17,572	17,572
BI003N	SOFTWARE UPGRADE KITS		0	0	0	0	2	20,000	20,000
BI303N	COMPUTER		0	0	0	0	28	44,800	44,800
Project	: Subtotals		283,029	254,300		0		187,372	(66,928)
Sub-Fund	: 2S BIF ANP Subtotals		283,029	254,300		0		187,372	(66,928)
Program	**: BPS Subtotal**		283,029	254,300		0		187,372	(66,928)
Department	**: DBI Subtotals**		514,058	472,880		0		289,772	(183,108)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: GPT009 B S B PRODUCTIONS**							
64101	EQUIPMENT RENTAL	12,282	0	0	0	0	0	0
79701	CUSTOM WORK	36,754	0	4,319	4,319	0	0	(4,319)
79999	OTHER NON-OPERATING REVENUE	(28,557)	0	0	75,019	0	0	0
Project	: GPT009 Subtotals	20,479	0	4,319	79,338	0	0	(4,319)
Sub-Fund	: 5M AAA ACP Subtotals	20,479	0	4,319	79,338	0	0	(4,319)
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
66999	MISC TRANSIT OPERATING REVENUES	0	181,762	181,762	103,193	185,990	185,990	4,228
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	31,218	31,218
Project	: Subtotals	0	181,762	181,762	103,193	185,990	217,208	35,446
Sub-Fund	: 5M SRF TSP Subtotals	0	181,762	181,762	103,193	185,990	217,208	35,446
Program	**: BEI Subtotal**	20,479	181,762	186,081	182,531	185,990	217,208	31,127

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
66101	MUNI REGULAR PASSES	29,326	0	0	0	0	0	0
66601	TRANSIT TOKENS	121,709	0	0	0	0	0	0
Project	: Subtotals	151,035	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	151,035	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT101 OTHER GOVT PROJCT**							
66999	MISC TRANSIT OPERATING REVENUES	2,716	0	0	0	0	0	0
Project	: CPT101 Subtotals	2,716	0	0	0	0	0	0
Project	**: GPT003 JOB NO. 1740-RELOCATE TROLLEY POLE**							
66999	MISC TRANSIT OPERATING REVENUES	6,977	0	0	(6,977)	0	0	0
79701	CUSTOM WORK	567	0	0	(567)	0	0	0
Project	: GPT003 Subtotals	7,544	0	0	(7,544)	0	0	0
Project	**: GPT010 JOB # 1745-LEVI BROTHERS**							
79701	CUSTOM WORK	1,089	0	0	563	0	0	0
Project	: GPT010 Subtotals	1,089	0	0	563	0	0	0
Project	**: GPT013 JOB # 1749-WESTERN ALLIED**							
66999	MISC TRANSIT OPERATING REVENUES	3,023	0	0	3,368	0	0	0
Project	: GPT013 Subtotals	3,023	0	0	3,368	0	0	0
Project	**: GPT014 JOB # 001- TAMPING TRACK 9TH & IRVING**							
66999	MISC TRANSIT OPERATING REVENUES	2,377	0	0	2,123	0	0	0
Project	: GPT014 Subtotals	2,377	0	0	2,123	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPT015	**JOB # 1750-SHEEDY DRAYAGE CONSTRUCTION**							
66999	MISC TRANSIT OPERATING REVENUES	0	0	0	3,090	0	0	0
Project : GPT015	Subtotals	0	0	0	3,090	0	0	0
Project : GPT016	**JOB # 1751-ST. FRANCIS ELELECTIC**							
66999	MISC TRANSIT OPERATING REVENUES	0	0	0	2,253	0	0	0
Project : GPT016	Subtotals	0	0	0	2,253	0	0	0
Project : GPT017	**JOB # 1752-SHEEDY DRAYAGE CO.**							
79701	CUSTOM WORK	0	0	0	2,230	0	0	0
Project : GPT017	Subtotals	0	0	0	2,230	0	0	0
Project : GPT018	**JOB # 1757-GOLDEN GATE TANK REMOVAL**							
79701	CUSTOM WORK	1,333	0	0	6,765	0	0	0
Project : GPT018	Subtotals	1,333	0	0	6,765	0	0	0
Project : GPT025	**TDI-PROFESSIONAL PUBLIC RELATIONS**							
66999	MISC TRANSIT OPERATING REVENUES	(16,650)	0	0	19,084	0	0	0
79701	CUSTOM WORK	(2,434)	0	0	0	0	0	0
Project : GPT025	Subtotals	(19,084)	0	0	19,084	0	0	0
Project : GPT026	**TRANSIT ASSISTANCE PROGRAM**							
79701	CUSTOM WORK	50,000	0	0	0	0	0	0
Project : GPT026	Subtotals	50,000	0	0	0	0	0	0
Project : GPT027	**ALCATEL TRANSPORTS-TRACK DEPT PR 41828**							
79701	CUSTOM WORK	7,117	0	2,536	11,518	0	0	(2,536)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object		Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	: GPT027	Subtotals	7,117	0	2,536	11,518	0	0	(2,536)
Project	**: GPT028**	**JOB # 1754-K & K CRANE RENTAL**							
79701	CUSTOM WORK		992	0	0	671	0	0	0
Project	: GPT028	Subtotals	992	0	0	671	0	0	0
Project	**: GPT029**	**JOB # 1756-SHEEDY DRAYAGE CO.**							
79701	CUSTOM WORK		3,427	0	0	3,775	0	0	0
Project	: GPT029	Subtotals	3,427	0	0	3,775	0	0	0
Project	**: GPT030**	**CALTRANS UTILITY AGREEMENT # 1076.6**							
79701	CUSTOM WORK		7,922	0	0	(7,922)	0	0	0
Project	: GPT030	Subtotals	7,922	0	0	(7,922)	0	0	0
Project	**: GPT031**	**JOB # 1758-S.F. FIREMENT CREDIT UNION**							
79701	CUSTOM WORK		1,285	0	0	14,201	0	0	0
Project	: GPT031	Subtotals	1,285	0	0	14,201	0	0	0
Project	**: GPT032**	**EQUIPMENT RENTAL**							
79701	CUSTOM WORK		0	0	3,000	3,000	0	0	(3,000)
Project	: GPT032	Subtotals	0	0	3,000	3,000	0	0	(3,000)
Project	**: GPT033**	**JOB # 1759-NIBBI CONSTRUCTION**							
79701	CUSTOM WORK		0	0	8,402	8,402	0	0	(8,402)
Project	: GPT033	Subtotals	0	0	8,402	8,402	0	0	(8,402)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GPT034	JOB # 1761-GOLDEN GATE TANK REMOVAL							
79701 CUSTOM WORK		0	0	8,099	8,099	0	0	(8,099)
Project : GPT034	Subtotals	0	0	8,099	8,099	0	0	(8,099)
Project : GPT035	JOB # 1760-SHEEDY DRAYAGE CO							
79701 CUSTOM WORK		0	0	1,811	1,811	0	0	(1,811)
Project : GPT035	Subtotals	0	0	1,811	1,811	0	0	(1,811)
Project : GPT036	JOB # 1762-KENSINGTON PARK HOTEL							
79701 CUSTOM WORK		0	0	952	952	0	0	(952)
Project : GPT036	Subtotals	0	0	952	952	0	0	(952)
Project : GPT037	JOB # 1763-ROSENDIN ELECTRIC, INC							
79701 CUSTOM WORK		0	0	1,811	1,811	0	0	(1,811)
Project : GPT037	Subtotals	0	0	1,811	1,811	0	0	(1,811)
Project : GPT038	JOB # 1764-SHEEDY DRAYAGE CO							
79701 CUSTOM WORK		0	0	1,411	1,411	0	0	(1,411)
Project : GPT038	Subtotals	0	0	1,411	1,411	0	0	(1,411)
Project : GPT039	JOB # 1765-PRECISION ELECTRICAL WORKS							
79701 CUSTOM WORK		0	0	878	878	0	0	(878)
Project : GPT039	Subtotals	0	0	878	878	0	0	(878)
Sub-Fund : 5M AAA ACP	Subtotals	69,741	0	28,900	80,539	0	0	(28,900)
Program : BEJ	Subtotal	220,776	0	28,900	80,539	0	0	(28,900)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	0	0	240,000	99,721	0	0	(240,000)
Project	: CPT310 Subtotals	0	0	240,000	99,721	0	0	(240,000)
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANG**							
49102	SF TRANSPORTATION AUTHORITY	0	0	900,000	538,767	0	0	(900,000)
Project	: CPT458 Subtotals	0	0	900,000	538,767	0	0	(900,000)
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	53,757	0	0	0
Project	: CPT462 Subtotals	0	0	0	53,757	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	0	0	1,140,000	692,245	0	0	(1,140,000)
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
66999	MISC TRANSIT OPERATING REVENUES	0	4,479,000	4,479,000	0	4,697,010	4,697,010	218,010
Project	: Subtotals	0	4,479,000	4,479,000	0	4,697,010	4,697,010	218,010
Sub-Fund	: 5M SRF TID Subtotals	0	4,479,000	4,479,000	0	4,697,010	4,697,010	218,010
Program	**: BEK Subtotal**	0	4,479,000	5,619,000	692,245	4,697,010	4,697,010	(921,990)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
12410	PARKING TAX	15,973,319	15,080,230	15,080,230	5,514,433	17,198,000	17,198,000	2,117,770
25120	TRAFFIC FINES - PARKING	47,884,439	48,600,000	48,600,000	23,531,521	48,600,000	58,234,242	9,634,242
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	6,067,122	7,600,000	7,600,000	0
35211	GOLDEN GATEWAY GARAGE	2,557,345	2,521,550	2,521,550	1,371,321	2,532,422	2,532,422	10,872
35213	MISSION BARTLETT GARAGE	44,956	43,655	43,655	30,185	49,420	49,420	5,765
35214	MOSCONE CENTER GARAGE	828,420	822,182	822,182	441,992	866,327	866,327	44,145
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	3,705,365	3,358,775	3,358,775	0	3,827,550	3,827,550	468,775
35241	MOSCONE GARAGE COMMERCIAL	91,371	92,328	92,328	44,687	94,320	94,320	1,992
35282	RENTAL FROM 5TH & MISSION GARAGE	0	450,000	450,000	0	450,000	450,000	0
35283	RENTAL FROM ELLIS-O'FARRELL GARAGE	0	542,360	542,360	0	701,000	701,000	158,640
39899	OTHER CITY PROPERTY RENTALS	280,474	62,221	62,221	21,912	63,154	63,154	933
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	2,941,224	2,941,124	2,941,124	0	545,794	0	(2,941,124)
47101	STATE SALES TAX(AB1107)	20,912,163	23,638,964	23,638,964	0	25,492,000	30,031,353	6,392,389
49101	TDA SALES TAX-OPERATING	25,794,679	27,829,288	27,829,288	0	29,220,752	30,052,935	2,223,647
49102	SF TRANSPORTATION AUTHORITY	3,621,032	4,983,300	4,983,300	0	4,983,300	5,232,465	249,165
49103	BART ADA	600,226	815,826	815,826	0	815,826	848,459	32,633
49104	BRIDGE TOLLS-OPERATING	2,142,457	0	0	0	0	0	0
49105	STA-OPERATING	6,518,255	6,847,890	6,847,890	0	7,027,052	9,150,152	2,302,262
49106	STA-PARATRANSIT	504,913	517,536	517,536	0	534,466	535,829	18,293
66101	MUNI REGULAR PASSES	33,198,487	0	0	15,648,216	0	0	0
66102	TRANSIT REGIONAL TICKETS	2,222,581	0	0	728,594	0	0	0
66103	MUNI PASSES USED ON BART	1,806,913	1,751,358	1,751,358	0	2,037,094	2,037,094	285,736
66104	MUNI DISCOUNT PASSES	2,215,687	0	0	827,733	0	0	0
66105	TRANSIT SENIOR DISCOUNT PASS	3,791,304	0	0	1,909,377	0	0	0
66107	MUNI WEEKLY PASSES	1,224,879	0	0	586,447	0	0	0
66201	1 DAY PASSPORT-CABLE CAR	1,586,937	0	0	866,627	0	0	0
66203	3 DAY PASSPORT-CABLE CAR	1,718,260	0	0	967,298	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
66207	7 DAY PASSPORT-CABLE CAR	615,986	0	0	411,126	0	0	0
66222	CABLE CAR SOUVENIR TICKETS	3,189,106	0	0	1,684,330	0	0	0
66223	CABLE CAR RESIDENT COUPON BOOKS	360	0	0	90	0	0	0
66295	CABLE CAR CASH - CONDUCTORS	7,002,047	0	0	3,643,777	0	0	0
66301	TRANSIT CASH FARES	35,699,763	97,665,000	97,665,000	18,562,858	97,665,000	97,665,000	0
66302	BART/MUNI TRANSFERS	516,754	0	0	182,060	0	0	0
66304	TRANSIT DISCOUNT COUPONS	93,509	0	0	44,019	0	0	0
66401	TRANSIT CHARTER SERVICES	19,018	0	0	11,362	0	0	0
66501	TRANSIT ADVERTISING	3,229,137	2,707,178	2,707,178	1,949,791	3,134,544	4,100,000	1,392,822
66601	TRANSIT TOKENS	2,382,988	0	0	1,212,966	0	0	0
66701	PARATRANSIT REVENUE	591,784	674,400	674,400	216,187	591,784	591,784	(82,616)
66999	MISC TRANSIT OPERATING REVENUES	178,495	329,007	329,007	153,583	269,495	269,495	(59,512)
76199	GAIN/LOSS-SALE OF FIXED ASSETS	35,123	0	0	14,344	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(183)	0	0	(2,145)	0	0	0
78902	NSF CHECKS	(945)	0	0	(3,350)	0	0	0
79999	OTHER NON-OPERATING REVENUE	91,000	0	0	0	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	29,573,221	45,818,474	48,327,572	13,963,716	0	49,095,398	767,826
9302U	OTI FROM 2S/SCP-SENIOR CITIZEN'S PROGRAM	591,763	591,885	591,885	337,644	609,642	609,642	17,757
9305T	OTI FR 5T-HETCH HETCHY FUNDS	7,537,880	0	0	0	0	0	0
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	5,253,450	4,429,000	4,429,000	4,429,000	4,429,000	4,429,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	915,450	915,450	0	0	0	(915,450)
Project	: Subtotals	286,365,942	301,628,981	304,138,079	105,368,823	259,337,942	326,265,041	22,126,962
Project	**: FSHFMP FACILITIES MAINTENANCE**							
35211	GOLDEN GATEWAY GARAGE	213,007	0	0	0	0	0	0
Project	: FSHFMP Subtotals	213,007	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund	: 5M AAA AAA Subtotals	286,578,949	301,628,981	304,138,079	105,368,823	259,337,942	326,265,041	22,126,962
Sub-Fund	**: 5M AAA AAP MUNI-OPERATING-ANNUAL PROJECTS**							
Project	**: PPT027 SUBSTANCE ABUSE PROGRAM**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	925,692	0	0	0	0	0	0
Project	: PPT027 Subtotals	925,692	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAP Subtotals	925,692	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPTZZZ DPT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	0	0	0	0	980,917	980,917
Project	: CPTZZZ Subtotals	0	0	0	0	0	980,917	980,917
Project	**: GPT024 ACCESSIBLE SERVICES # 92 Z-0084-1 CLAI**							
66999	MISC TRANSIT OPERATING REVENUES	1,557	0	0	8,083	0	0	0
Project	: GPT024 Subtotals	1,557	0	0	8,083	0	0	0
Project	**: ZPTZZZ PTC-MUNI INACTIVE PROJECT**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	320,000	320,000	0	0	0	(320,000)
Project	: ZPTZZZ Subtotals	0	320,000	320,000	0	0	0	(320,000)
Sub-Fund	: 5M AAA ACP Subtotals	1,557	320,000	320,000	8,083	0	980,917	660,917
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
79751	SERVICES TO OTHER GOVT AGENCIES	6,703	0	0	(6,703)	0	0	0
Project	: Subtotals	6,703	0	0	(6,703)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund	: 5M AAA WOF Subtotals	6,703	0	0	(6,703)	0	0	0
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
30130	INTEREST EARNED - LOANS	907,226	0	0	358,606	0	0	0
79999	OTHER NON-OPERATING REVENUE	979,750	0	0	0	0	0	0
Project	: Subtotals	1,886,976	0	0	358,606	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	1,886,976	0	0	358,606	0	0	0
Program	**: BEL Subtotal**	289,399,877	301,948,981	304,458,079	105,728,809	259,337,942	327,245,958	22,787,879

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEM MUNI-DIRECTOR'S OFFICE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
44937	NON-GOVT MATCH GRANT CONTRIBUTION	(7,258)	0	0	0	0	0	0
66999	MISC TRANSIT OPERATING REVENUES	91,000	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	(91,000)	0	0	0	0	0	0
Project	: Subtotals	(7,258)	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	(7,258)	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: PPT027 SUBSTANCE ABUSE PROGRAM**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	1,628,999	446,404	447,892	320,000	0	0	(447,892)
Project	: PPT027 Subtotals	1,628,999	446,404	447,892	320,000	0	0	(447,892)
Sub-Fund	: 5M AAA ACP Subtotals	1,628,999	446,404	447,892	320,000	0	0	(447,892)
Program	**: BEM Subtotal**	1,621,741	446,404	447,892	320,000	0	0	(447,892)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	0	0	49,509	49,509	0	0	(49,509)
Project	: Subtotals	0	0	49,509	49,509	0	0	(49,509)
Sub-Fund	: 5M AAA AAA Subtotals	0	0	49,509	49,509	0	0	(49,509)
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
30150	INTEREST EARNED - POOLED CASH	3,130,313	0	0	1,299,251	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	244,189	0	0	(486,052)	0	0	0
Project	: Subtotals	3,374,502	0	0	813,199	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	3,374,502	0	0	813,199	0	0	0
Program	**: XXX Subtotal**	3,374,502	0	49,509	862,708	0	0	(49,509)
Department	**: DPT Subtotals**	294,637,375	307,056,147	310,789,461	107,866,832	264,220,942	332,160,176	21,370,715

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	16,001,901	18,436,327	18,442,177	7,506,700	18,470,348	20,352,340	1,910,163
003	PERMANENT SALARIES-PLATFORM	71,827,797	91,875,530	93,905,979	32,748,863	93,905,979	95,634,199	1,728,220
005	TEMP SALARIES-MISC	27,898	375,840	375,840	23,128	402,566	858,849	483,009
009	PREMIUM PAY	1,688,305	1,621,284	1,621,284	769,677	1,621,284	1,621,284	0
011	OVERTIME	20,855,861	436,607	436,607	10,427,124	436,607	436,607	0
012	HOLIDAY PAY	417,213	419,627	419,627	254,513	419,627	419,627	0
013	MANDATORY FRINGE BENEFITS	22,992,853	27,504,455	27,815,959	12,502,795	28,046,052	28,952,186	1,136,227
021	TRAVEL	2,031	412	412	3,090	412	412	0
022	TRAINING	18,145	11,170	20,170	11,036	11,170	96,570	76,400
023	EMPLOYEE FIELD EXPENSE	135	180	180	19	180	180	0
025	ENTERTAINMENT AND PROMOTION	40	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,376	0	23,575	0	150,000	150,000	126,425
029	MAINTENANCE SVCS-EQUIPMENT	88,746	79,825	70,825	82,161	79,825	79,825	9,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,410	33,139	33,139	10,710	33,139	33,139	0
031	RENTS & LEASES-EQUIPMENT	7,936	7,062	7,062	6,348	7,062	7,062	0
034	SUBSISTANCE	0	0	0	445	0	0	0
035	OTHER CURRENT EXPENSES	101,551	62,054	62,054	42,086	62,054	62,054	0
042	BUILDING & CONSTRUCTION SUPPLIES	251	0	0	49	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,120	5,438	5,438	524	5,438	5,438	0
045	SAFETY	682,150	759,372	735,797	233,228	759,372	792,372	56,575
047	FUELS AND LUBRICANTS	4	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	178,700	36,354	36,354	39,866	36,354	36,354	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	68,184	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,929	64,500	64,500	0	64,500	64,500	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,402,087)	(1,103,446)	(1,103,446)	(217,842)	(577,105)	(577,105)	526,341
095	INTRAFUND TRANSFERS OUT	1,309,000	0	0	0	0	0	0
Project	: Subtotals	134,966,449	140,625,730	142,973,533	64,444,520	143,934,864	149,025,893	6,052,360

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
011	OVERTIME	(23,847)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(3,032)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(12,833)	0	0	0	0	0	0
Project : GPT105	Subtotals	(39,712)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	134,926,737	140,625,730	142,973,533	64,444,520	143,934,864	149,025,893	6,052,360
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT009	**B S B PRODUCTIONS**							
011	OVERTIME	16,376	0	0	2,028	0	0	0
012	HOLIDAY PAY	526	0	0	157	0	0	0
013	MANDATORY FRINGE BENEFITS	1,411	0	0	120	0	0	0
020	OVERHEAD	2,197	0	0	198	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	4,319	0	0	0	(4,319)
Project : GPT009	Subtotals	20,510	0	4,319	2,503	0	0	(4,319)
Sub-Fund : 5M AAA ACP	Subtotals	20,510	0	4,319	2,503	0	0	(4,319)
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	54,599	58,355	58,355	23,084	83,447	83,447	25,092
005	TEMP SALARIES-MISC	0	28,868	28,868	0	28,868	28,868	0
013	MANDATORY FRINGE BENEFITS	13,344	15,569	15,569	5,180	21,670	21,670	6,101
027	PROFESSIONAL & SPECIALIZED SERVICES	18,480	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,539	22,223	22,223	0	22,223	22,223	0
049	OTHER MATERIALS & SUPPLIES	9,933	23,200	23,200	3,243	31,000	31,000	7,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,593	30,000	30,000	0	30,000	30,000	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	3,547	3,547	0	0	0	(3,547)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project :	Subtotals	118,488	181,762	181,762	31,507	217,208	217,208	35,446
Sub-Fund : 5M SRF TSP	Subtotals	118,488	181,762	181,762	31,507	217,208	217,208	35,446
Program : BEI	**Subtotal**	135,065,735	140,807,492	143,159,614	64,478,530	144,152,072	149,243,101	6,083,487

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	45,312,842	52,462,554	52,469,293	21,757,238	54,124,148	54,124,148	1,654,855
002	PERMANENT SALARIES-UNIFORM	0	0	0	36,853	0	0	0
003	PERMANENT SALARIES-PLATFORM	(76)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	890,364	602,807	602,807	324,781	602,807	602,807	0
009	PREMIUM PAY	1,962,076	1,950,000	1,950,000	922,770	2,011,228	2,011,228	61,228
011	OVERTIME	3,763,082	1,418,666	1,418,666	1,773,177	1,418,666	1,418,666	0
012	HOLIDAY PAY	1,045,686	1,083,507	1,083,507	614,265	1,284,420	1,284,420	200,913
013	MANDATORY FRINGE BENEFITS	13,234,914	14,618,907	14,619,412	5,672,648	15,035,043	15,265,199	645,787
021	TRAVEL	19,251	0	0	8,251	0	0	0
022	TRAINING	215,715	230,224	220,224	151,086	316,890	316,890	96,666
023	EMPLOYEE FIELD EXPENSE	256	143	143	6	143	143	0
024	MEMBERSHIP FEES	0	0	0	75	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,069	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,423	15,000	15,000	1,150	65,000	65,000	50,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	934,010	1,089,409	1,089,409	454,376	1,089,409	1,089,409	0
029	MAINTENANCE SVCS-EQUIPMENT	2,505,610	2,451,658	2,451,658	930,594	2,451,658	2,451,658	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	441,282	610,936	610,936	268,297	610,936	610,936	0
031	RENTS & LEASES-EQUIPMENT	1,998,861	2,549,387	2,549,387	676,089	2,563,934	2,563,934	14,547
032	UTILITIES	130,151	190,822	190,822	60,765	190,822	190,822	0
035	OTHER CURRENT EXPENSES	240,521	246,217	246,217	121,058	246,217	246,217	0
041	INVENTORIES	(8,001,279)	0	0	(3,355,828)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,493,493	1,580,352	1,580,352	410,504	1,671,962	1,671,962	91,610
043	EQUIPMENT MAINTENANCE SUPPLIES	11,252,215	10,534,721	10,534,721	3,875,916	10,534,721	14,534,721	4,000,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	86,693	0	0	26,413	0	0	0
045	SAFETY	153,729	186,470	186,470	45,221	192,064	192,064	5,594
047	FUELS AND LUBRICANTS	4,644,332	5,194,015	5,194,015	1,825,427	5,194,015	5,194,015	0
048	WATER SEWAGE TREATMENT SUPPLIES	11,980	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	712,382	361,260	361,260	177,631	372,098	372,098	10,838
052	TAXES, LICENSES & PERMITS	18,610	48,350	48,350	1,573	48,350	48,350	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,543,381	3,370,639	3,380,639	767,100	2,910,137	2,951,235	(429,404)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(299,055)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	0	320,000	320,000	0	0	980,917	660,917
Project	: Subtotals	86,341,449	101,116,044	101,123,288	37,548,505	102,934,668	108,186,839	7,063,551
Sub-Fund	: 5M AAA AAA Subtotals	86,341,449	101,116,044	101,123,288	37,548,505	102,934,668	108,186,839	7,063,551
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT018 REMOVE & INSTALL OVERHEAD WIRE**							
001	PERMANENT SALARIES-MISC	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22	0	0	0	0	0	0
Project	: CPT018 Subtotals	113	0	0	0	0	0	0
Project	**: CPT101 OTHER GOVT PROJCT**							
001	PERMANENT SALARIES-MISC	269	0	0	0	0	0	0
005	TEMP SALARIES-MISC	800	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	383	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	463	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	801	0	0	0	0	0	0
Project	: CPT101 Subtotals	2,716	0	0	0	0	0	0
Project	**: GPT003 JOB NO. 1740-RELOCATE TROLLEY POLE**							
001	PERMANENT SALARIES-MISC	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	13	0	0	0	0	0	0
Project	: GPT003 Subtotals	120	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPT007	**LERA ELECTRIC PROJECT # 16240 - MR1034**							
011	OVERTIME	413	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	52	0	0	0	0	0	0
Project : GPT007	Subtotals	486	0	0	0	0	0	0
Project : GPT010	**JOB # 1746-LEVI BROTHERS**							
011	OVERTIME	903	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	70	0	0	0	0	0	0
020	OVERHEAD	117	0	0	137	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	338	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	89	0	0	0
Project : GPT010	Subtotals	1,090	0	0	564	0	0	0
Project : GPT013	**JOB # 1749-WESTERN ALLIED**							
011	OVERTIME	2,503	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	195	0	0	0	0	0	0
020	OVERHEAD	324	0	0	0	0	0	0
Project : GPT013	Subtotals	3,022	0	0	0	0	0	0
Project : GPT014	**JOB # 001- TAMPING TRACK 9TH & IRVING**							
011	OVERTIME	1,966	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	157	0	0	0	0	0	0
020	OVERHEAD	255	0	0	0	0	0	0
Project : GPT014	Subtotals	2,378	0	0	0	0	0	0
Project : GPT018	**JOB # 1757-GOLDEN GATE TANK REMOVAL**							
001	PERMANENT SALARIES-MISC	546	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
011	OVERTIME	505	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	141	0	0	0	0	0	0
020	OVERHEAD	143	0	0	0	0	0	0
Project	: GPT018 Subtotals	1,335	0	0	0	0	0	0
Project	**: GPT022 REMOVE & REINSTALL OVRH WIRE**							
001	PERMANENT SALARIES-MISC	(29)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(4)	0	0	0	0	0	0
020	OVERHEAD	(4)	0	0	0	0	0	0
Project	: GPT022 Subtotals	(37)	0	0	0	0	0	0
Project	**: GPT025 TDI-PROFESSIONAL PUBLIC RELATIONS**							
001	PERMANENT SALARIES-MISC	59,207	0	0	20,526	0	0	0
011	OVERTIME	0	0	0	384	0	0	0
013	MANDATORY FRINGE BENEFITS	11,558	0	0	3,866	0	0	0
020	OVERHEAD	8,492	0	0	2,923	0	0	0
022	TRAINING	1,660	0	0	0	0	0	0
Project	: GPT025 Subtotals	80,917	0	0	27,699	0	0	0
Project	**: GPT026 TRANSIT ASSISTANCE PROGRAM**							
035	OTHER CURRENT EXPENSES	50,000	0	0	0	0	0	0
Project	: GPT026 Subtotals	50,000	0	0	0	0	0	0
Project	**: GPT027 ALCATEL TRANSPORTS-TRACK DEPT PR 41828**							
001	PERMANENT SALARIES-MISC	742	0	0	0	0	0	0
009	PREMIUM PAY	46	0	0	0	0	0	0
011	OVERTIME	5,310	0	0	1,036	0	0	0
013	MANDATORY FRINGE BENEFITS	566	0	0	80	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	454	0	0	33	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	2,536	0	0	0	(2,536)
Project : GPT027	Subtotals	7,118	0	2,536	1,149	0	0	(2,536)
Project : GPT028	**JOB # 1754-K & K CRANE RENTAL**							
011	OVERTIME	821	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64	0	0	0	0	0	0
020	OVERHEAD	106	0	0	0	0	0	0
Project : GPT028	Subtotals	991	0	0	0	0	0	0
Project : GPT029	**JOB # 1756-SHEEDY DRAYAGE CO.**							
011	OVERTIME	2,838	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	222	0	0	0	0	0	0
020	OVERHEAD	367	0	0	0	0	0	0
Project : GPT029	Subtotals	3,427	0	0	0	0	0	0
Project : GPT030	**CALTRANS UTILITY AGREEMENT # 1076.6**							
011	OVERTIME	7,349	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	573	0	0	0	0	0	0
Project : GPT030	Subtotals	7,922	0	0	0	0	0	0
Project : GPT031	**JOB # 1758-S.F. FIREMENT CREDIT UNION**							
001	PERMANENT SALARIES-MISC	0	0	0	126	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	1,064	0	0	3,775	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	320	0	0	0
020	OVERHEAD	138	0	0	507	0	0	0
Project : GPT031	Subtotals	1,285	0	0	4,733	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPT032	**EQUIPMENT RENTAL**							
011	OVERTIME	0	0	0	550	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	43	0	0	0
020	OVERHEAD	0	0	0	71	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,000	0	0	0	(3,000)
Project : GPT032	Subtotals	0	0	3,000	664	0	0	(3,000)
Project : GPT033	**JOB # 1759-NIBBI CONSTRUCTION**							
011	OVERTIME	0	0	0	2,260	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	176	0	0	0
020	OVERHEAD	0	0	0	58	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	8,402	0	0	0	(8,402)
Project : GPT033	Subtotals	0	0	8,402	2,494	0	0	(8,402)
Project : GPT034	**JOB # 1761-GOLDEN GATE TANK REMOVAL**							
011	OVERTIME	0	0	0	1,384	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	108	0	0	0
020	OVERHEAD	0	0	0	179	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	8,099	0	0	0	(8,099)
Project : GPT034	Subtotals	0	0	8,099	1,671	0	0	(8,099)
Project : GPT035	**JOB # 1760-SHEEDY DRAYAGE CO**							
011	OVERTIME	0	0	0	956	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	75	0	0	0
020	OVERHEAD	0	0	0	124	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,811	0	0	0	(1,811)
Project : GPT035	Subtotals	0	0	1,811	1,155	0	0	(1,811)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : GPT036	**JOB # 1762-KENSINGTON PARK HOTEL**							
011	OVERTIME	0	0	0	20	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	952	0	0	0	(952)
Project : GPT036	Subtotals	0	0	952	21	0	0	(952)
Project : GPT037	**JOB # 1763-ROSENDIN ELECTRIC, INC**							
011	OVERTIME	0	0	0	449	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	28	0	0	0
020	OVERHEAD	0	0	0	57	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,811	0	0	0	(1,811)
Project : GPT037	Subtotals	0	0	1,811	534	0	0	(1,811)
Project : GPT038	**JOB # 1764-SHEEDY DRAYAGE CO**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,411	0	0	0	(1,411)
Project : GPT038	Subtotals	0	0	1,411	0	0	0	(1,411)
Project : GPT039	**JOB # 1765-PRECISION ELECTRICAL WORKS**							
011	OVERTIME	0	0	0	331	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	22	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	878	0	0	0	(878)
Project : GPT039	Subtotals	0	0	878	353	0	0	(878)
Sub-Fund : 5M AAA ACP	Subtotals	162,883	0	28,900	41,037	0	0	(28,900)
Sub-Fund : 5M AAA WOF	**DPT WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	0	267,231	267,231	0	596,294	596,294	329,063
086	INTERDEPARTMENTAL RECOVERY	0	(267,231)	(267,231)	0	(596,294)	(596,294)	(329,063)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5M AAA WOF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
Project : CPT017	**LIGHT RAIL SIGNAL SYSTEM**							
049	OTHER MATERIALS & SUPPLIES	205	0	0	0	0	0	0
Project : CPT017	Subtotals	205	0	0	0	0	0	0
Project : CPT020	**NEW-METRO EAST FACILITY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(102,780)	0	0	0	102,780
Project : CPT020	Subtotals	0	0	(102,780)	0	0	0	102,780
Project : CPT023	**WOODS ANNEX-LAND ACQUISITION**							
035	OTHER CURRENT EXPENSES	2,160,000	0	0	0	0	0	0
Project : CPT023	Subtotals	2,160,000	0	0	0	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	2,160,205	0	(102,780)	0	0	0	102,780
Program : BEJ	**Subtotal**	88,664,537	101,116,044	101,049,408	37,589,542	102,934,668	108,186,839	7,137,431

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,923,969	0	2,606,178	982,692	0	0	(2,606,178)
002	PERMANENT SALARIES-UNIFORM	0	0	0	1,412	0	0	0
005	TEMP SALARIES-MISC	27,490	0	0	38,944	0	0	0
009	PREMIUM PAY	13,554	0	0	4,754	0	0	0
011	OVERTIME	3,601	0	3,600	4,898	0	0	(3,600)
012	HOLIDAY PAY	166	0	200	381	0	0	(200)
013	MANDATORY FRINGE BENEFITS	433,609	(167,584)	433,164	227,636	0	0	(433,164)
021	TRAVEL	1,892	2,452	2,452	975	65,900	65,900	63,448
022	TRAINING	29,184	16,500	13,500	12,675	164,400	164,400	150,900
023	EMPLOYEE FIELD EXPENSE	240	1,825	1,825	243	1,825	1,825	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,473	54,480	45,066	850	54,480	54,480	9,414
029	MAINTENANCE SVCS-EQUIPMENT	2,856	38,999	38,999	200	38,999	38,999	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	498,562	571,497	571,497	358,627	586,348	586,348	14,851
031	RENTS & LEASES-EQUIPMENT	933	4,032	4,032	1,738	6,032	6,032	2,000
034	SUBSISTANCE	34	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	42,437	48,214	48,214	16,412	48,214	48,214	0
042	BUILDING & CONSTRUCTION SUPPLIES	8	341	341	356	0	0	(341)
043	EQUIPMENT MAINTENANCE SUPPLIES	364	2,614	2,614	0	2,614	2,614	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	222	0	0	0	0	0	0
045	SAFETY	2,664	486	486	952	11,091	11,091	10,605
049	OTHER MATERIALS & SUPPLIES	49,678	96,320	96,320	32,151	305,853	305,853	209,533
052	TAXES, LICENSES & PERMITS	1,500	2,206	2,206	480	2,206	2,206	0
053	JUDGEMENTS & CLAIMS	30	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	88,925	556,733	559,733	47,365	520,000	805,000	245,267
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(3,598,850)	(1,396,699)	(4,596,699)	(1,982,767)	(1,807,962)	(2,092,962)	2,503,737
Project	: Subtotals	(475,459)	(167,584)	(166,272)	(249,026)	0	0	166,272
Sub-Fund	: 5M AAA AAA Subtotals	(475,459)	(167,584)	(166,272)	(249,026)	0	0	166,272

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M AAA AAP MUNI-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PPT027	**SUBSTANCE ABUSE PROGRAM**							
095	INTRAFUND TRANSFERS OUT	824,450	0	0	0	0	0	0
Project : PPT027	Subtotals	824,450	0	0	0	0	0	0
Sub-Fund : 5M AAA AAP	Subtotals	824,450	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
001	PERMANENT SALARIES-MISC	0	0	0	4,045	0	0	0
009	PREMIUM PAY	0	0	0	72	0	0	0
011	OVERTIME	0	0	0	21,028	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,343	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	70,000	70,000	0	100,000	100,000	30,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85,135	0	0	0	0	0	0
Project : FPT201	Subtotals	85,135	70,000	70,000	27,488	100,000	100,000	30,000
Project : FPT210	**FACILITIES MAINTENANCE ***							
001	PERMANENT SALARIES-MISC	9,997	0	0	2,474	0	0	0
011	OVERTIME	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,340	0	0	603	0	0	0
020	OVERHEAD	565	0	0	49	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,245	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,453	0	0	0	0	0	0
045	SAFETY	331	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	(39)	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	250,000	124,000	0	250,000	250,000	126,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	217,457	0	126,000	46,394	0	0	(126,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	64,231	0	0	(64,231)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FPT210	Subtotals	299,668	250,000	250,000	(14,711)	250,000	250,000	0
Project : FPT241	**BUS-ZONES-PAINTING**							
001	PERMANENT SALARIES-MISC	31,722	0	0	0	0	0	0
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
011	OVERTIME	5,205	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,916	0	0	0	0	0	0
020	OVERHEAD	8,316	0	0	0	0	0	0
Project : FPT241	Subtotals	52,279	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	437,082	320,000	320,000	12,777	350,000	350,000	30,000
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES-MISC	0	0	0	18,630	0	0	0
005	TEMP SALARIES-MISC	0	0	0	14,337	0	0	0
009	PREMIUM PAY	0	0	0	1,763	0	0	0
011	OVERTIME	0	0	0	6,972	0	0	0
012	HOLIDAY PAY	0	0	0	603	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11,079	0	0	0
020	OVERHEAD	0	0	0	26,634	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	240,000	0	0	0	(240,000)
Project : CPT310	Subtotals	0	0	240,000	80,018	0	0	(240,000)
Project : CPT458	**FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANG**							
001	PERMANENT SALARIES-MISC	0	0	0	191,818	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	200	0	0	0
005	TEMP SALARIES-MISC	0	0	0	16,916	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	6,796	0	0	0
011	OVERTIME	0	0	0	32,957	0	0	0
012	HOLIDAY PAY	0	0	0	9,247	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	57,839	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	900,000	0	0	0	(900,000)
Project	: CPT458 Subtotals	0	0	900,000	315,773	0	0	(900,000)
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES-MISC	0	0	0	37,544	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,635	0	0	0
020	OVERHEAD	0	0	0	23,668	0	0	0
Project	: CPT462 Subtotals	0	0	0	68,847	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	0	0	1,140,000	464,638	0	0	(1,140,000)
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
095	INTRAFUND TRANSFERS OUT	4,429,000	4,429,000	4,608,033	4,429,000	4,429,000	4,429,000	(179,033)
Project	: Subtotals	4,429,000	4,429,000	4,608,033	4,429,000	4,429,000	4,429,000	(179,033)
Project	**: CPT020 NEW-METRO EAST FACILITY**							
035	OTHER CURRENT EXPENSES	0	0	0	5	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,039	0	0	0	(5,039)
Project	: CPT020 Subtotals	0	0	5,039	5	0	0	(5,039)
Project	**: CPT022 METRO EAST LIGHT RAIL FACILITY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(81,292)	0	0	0	81,292
Project	: CPT022 Subtotals	0	0	(81,292)	0	0	0	81,292

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5M SRF TID	Subtotals	4,429,000	4,429,000	4,531,780	4,429,005	4,429,000	4,429,000	(102,780)
Sub-Fund : 5P AAA AAP	**PORT-OPERATING-ANNUAL PROJECTS**							
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	19,147	0	0	0
Project : GPO211	Subtotals	0	0	0	19,147	0	0	0
Sub-Fund : 5P AAA AAP	Subtotals	0	0	0	19,147	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW870	**REPLACE WATER MAINS ***							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	93,885	0	0	0
Project : CUW870	Subtotals	0	0	0	93,885	0	0	0
Sub-Fund : 5 AAA ACP	Subtotals	0	0	0	93,885	0	0	0
Program : BEK	**Subtotal**	5,215,073	4,581,416	5,825,508	4,770,426	4,779,000	4,779,000	(1,046,508)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,372,336	7,774,675	7,792,360	3,062,019	8,849,083	8,574,829	782,469
005	TEMP SALARIES-MISC	288,943	0	0	18,816	0	0	0
009	PREMIUM PAY	140,488	135,000	135,000	66,994	212,000	212,000	77,000
011	OVERTIME	266,202	220,000	220,000	124,281	220,000	220,000	0
012	HOLIDAY PAY	60,282	58,597	58,597	41,522	58,597	58,597	0
013	MANDATORY FRINGE BENEFITS	2,157,169	2,320,997	2,489,907	769,942	2,599,166	2,600,308	110,401
021	TRAVEL	10,766	6,173	6,173	(2,318)	6,173	6,173	0
022	TRAINING	37,999	100,000	100,000	19,777	100,000	100,000	0
023	EMPLOYEE FIELD EXPENSE	238	4,000	4,000	191	4,000	4,000	0
024	MEMBERSHIP FEES	29,798	150	150	30,738	150	150	0
025	ENTERTAINMENT AND PROMOTION	399	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	285,555	228,300	237,714	165,668	228,300	228,300	(9,414)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,069	7,500	7,500	448	7,500	7,500	0
029	MAINTENANCE SVCS-EQUIPMENT	8,695	78,572	78,572	15,007	82,872	82,872	4,300
030	RENTS & LEASES-BUILDINGS & STRUCTURES	197,046	60,327	60,327	30,177	60,327	60,327	0
031	RENTS & LEASES-EQUIPMENT	5,538	6,809	6,809	1,462	6,809	6,809	0
034	SUBSISTANCE	736	2,584	2,584	653	2,584	2,584	0
035	OTHER CURRENT EXPENSES	10,013,967	11,852,455	11,852,455	4,437,766	11,852,455	12,525,636	673,181
042	BUILDING & CONSTRUCTION SUPPLIES	2,650	53,500	53,500	164	0	0	(53,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	10,175	2,000	2,000	2,201	0	0	(2,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	913	0	0	0	0	0	0
045	SAFETY	9,054	17,000	17,000	3,066	20,400	20,400	3,400
046	FOOD	129	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	92	100	100	10	0	0	(100)
049	OTHER MATERIALS & SUPPLIES	772,051	952,503	952,503	393,690	1,050,503	1,160,503	208,000
052	TAXES, LICENSES & PERMITS	5,697,602	5,951,369	5,951,369	2,489,185	5,951,369	5,951,369	0
053	JUDGEMENTS & CLAIMS	7,385,301	7,783,383	7,783,383	3,149,102	7,783,383	7,783,383	0
054	OTHER FIXED CHARGES	0	0	0	0	20,600	20,600	20,600
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	2,142,458	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,611,740	17,394,869	17,394,869	4,606,095	17,329,349	20,479,349	3,084,480
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	35,475	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(138,006)	(136,008)	(136,008)	(68,003)	0	0	136,008
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,827,147)	(1,400,097)	(1,400,097)	(506,489)	(1,470,000)	(1,470,000)	(69,903)
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	2,400,000	2,400,000
095	INTRAFUND TRANSFERS OUT	107,168	0	0	0	0	0	0
Project	: Subtotals	51,686,881	53,474,758	53,670,767	18,852,164	54,975,620	61,035,689	7,364,922
Sub-Fund	: 5M AAA AAA Subtotals	51,686,881	53,474,758	53,670,767	18,852,164	54,975,620	61,035,689	7,364,922
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT024 ACCESSIBLE SERVICES # 92 Z-0084-1 CLAI**							
022	TRAINING	1,482	0	0	370	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75	0	0	0	0	0	0
Project	: GPT024 Subtotals	1,557	0	0	370	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	1,557	0	0	370	0	0	0
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	2,000	0	0	0	0	0	0
011	OVERTIME	3,843	0	0	10,511	0	0	0
013	MANDATORY FRINGE BENEFITS	306	0	0	711	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	16,000	0	0	0	(16,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	95,983	0	0	0	(95,983)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	58,447	0	0	0	(58,447)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	145,591	0	41,857	39,767	0	0	(41,857)
035	OTHER CURRENT EXPENSES	13,237	0	3,000	0	0	0	(3,000)
042	BUILDING & CONSTRUCTION SUPPLIES	908	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,844	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	12,734	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	12,157	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	180,370	0	(215,287)	(39,767)	0	0	215,287
Project :	Subtotals	372,990	0	0	11,222	0	0	0
Sub-Fund : 5M AAA WOF	Subtotals	372,990	0	0	11,222	0	0	0
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	63,423	63,423	63,423
013	MANDATORY FRINGE BENEFITS	0	0	0	0	14,132	14,132	14,132
027	PROFESSIONAL & SPECIALIZED SERVICES	0	30,000	30,000	0	100,000	100,455	70,455
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,177	20,000	20,000	0	90,000	90,000	70,000
Project :	Subtotals	2,177	50,000	50,000	0	267,555	268,010	218,010
Sub-Fund : 5M SRF TID	Subtotals	2,177	50,000	50,000	0	267,555	268,010	218,010
Program : BEL	**Subtotal**	52,063,605	53,524,758	53,720,767	18,863,756	55,243,175	61,303,699	7,582,932

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEM MUNI-DIRECTOR'S OFFICE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,758,497	2,319,195	2,323,614	1,100,068	2,422,020	3,375,603	1,051,989
005	TEMP SALARIES-MISC	0	0	0	6,081	0	0	0
009	PREMIUM PAY	15,107	20,976	20,976	10,361	27,779	47,779	26,803
011	OVERTIME	26,928	18,738	18,738	9,086	18,738	18,738	0
012	HOLIDAY PAY	16,248	18,190	18,190	12,882	18,190	33,190	15,000
013	MANDATORY FRINGE BENEFITS	376,206	560,043	560,375	235,795	590,138	851,580	291,205
021	TRAVEL	2,736	10,000	10,000	4,170	35,000	35,000	25,000
022	TRAINING	12,184	1,560	1,560	9,480	1,560	97,000	95,440
023	EMPLOYEE FIELD EXPENSE	11	598	598	12	598	598	0
024	MEMBERSHIP FEES	300	650	650	0	35,650	35,650	35,000
027	PROFESSIONAL & SPECIALIZED SERVICES	1,426	150,000	150,000	18	0	60,000	(90,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,142,196	1,339,401	1,339,401	419,566	1,339,401	1,539,401	200,000
029	MAINTENANCE SVCS-EQUIPMENT	2,055	10,953	10,953	136	10,953	10,953	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,092	3,030	3,030	600	0	53,000	49,970
031	RENTS & LEASES-EQUIPMENT	0	144,233	144,233	326	144,233	154,233	10,000
034	SUBSISTANCE	0	1,590	1,590	0	1,590	1,590	0
035	OTHER CURRENT EXPENSES	102,700	199,405	199,405	126,366	199,405	224,405	25,000
041	INVENTORIES	8,738,510	0	0	3,597,553	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(46)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,367	0	0	141	0	0	0
045	SAFETY	0	0	0	29	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,643	54,575	54,575	24,807	54,575	54,575	0
052	TAXES, LICENSES & PERMITS	0	2,675	2,675	0	2,675	2,675	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,854,782	1,377,817	1,377,817	360,317	1,120,650	1,520,650	142,833
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(135,764)	(100,000)	(100,000)	(62,198)	(100,000)	(100,000)	0
095	INTRAFUND TRANSFERS OUT	1,245,692	446,404	447,892	320,000	0	0	(447,892)
Project	: Subtotals	16,208,870	6,580,033	6,586,272	6,175,596	5,923,155	8,016,620	1,430,348

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEM MUNI-DIRECTOR'S OFFICE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5M AAA AAA	Subtotals	16,208,870	6,580,033	6,586,272	6,175,596	5,923,155	8,016,620	1,430,348
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT110	**FTA 1995 CONFERENCE**							
021	TRAVEL	0	0	0	672	0	0	0
Project : GPT110	Subtotals	0	0	0	672	0	0	0
Project : GPT115	**MUNI IMPROVEMENT FUND-ADM CODE 10.205**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	25,866	0	0	0
Project : GPT115	Subtotals	0	0	0	25,866	0	0	0
Project : PPT027	**SUBSTANCE ABUSE PROGRAM**							
001	PERMANENT SALARIES-MISC	220,062	188,941	190,325	87,674	209,921	209,921	19,596
005	TEMP SALARIES-MISC	41,147	0	0	10,672	0	0	0
009	PREMIUM PAY	458	0	0	286	0	0	0
011	OVERTIME	0	0	0	1,426	0	0	0
013	MANDATORY FRINGE BENEFITS	69,974	45,635	45,739	24,193	49,592	49,592	3,853
021	TRAVEL	161	0	0	147	0	0	0
022	TRAINING	1,986	0	0	675	0	0	0
023	EMPLOYEE FIELD EXPENSE	601	0	0	25	0	0	0
025	ENTERTAINMENT AND PROMOTION	176	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	253,445	165,724	165,724	85,749	315,300	315,300	149,576
029	MAINTENANCE SVCS-EQUIPMENT	230	0	0	0	0	0	0
034	SUBSISTANCE	70	0	0	372	0	0	0
035	OTHER CURRENT EXPENSES	72,944	46,104	46,104	54,562	46,104	46,104	0
043	EQUIPMENT MAINTENANCE SUPPLIES	64	0	0	0	0	0	0
045	SAFETY	95	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,739	0	0	3,377	10,000	10,000	10,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEM MUNI-DIRECTOR'S OFFICE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	14,821	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,818	0	0	52,000	0	0	0
Project	: PPT027 Subtotals	704,791	446,404	447,892	321,158	630,917	630,917	183,025
Sub-Fund	: 5M AAA ACP Subtotals	704,791	446,404	447,892	347,696	630,917	630,917	183,025
Program	**: BEM Subtotal**	16,913,661	7,026,437	7,034,164	6,523,292	6,554,072	8,647,537	1,613,373

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BKH SERVICES OF THE PORT
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPO638	**34 001 638**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	291,709	0	0	0
Project : CPO638	Subtotals	0	0	0	291,709	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	0	0	0	291,709	0	0	0
Program : BKH	**Subtotal**	0	0	0	291,709	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
054	OTHER FIXED CHARGES	0	0	0	(268,516)	0	0	0
Project :	Subtotals	0	0	0	(268,516)	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	0	0	0	(268,516)	0	0	0
Program : BZZ	**Subtotal**	0	0	0	(268,516)	0	0	0
Department : DPT	**Subtotals**	297,922,611	307,056,147	310,789,461	132,248,739	313,662,987	332,160,176	21,370,715

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
AA77	DEP DIR, OPERS, DEPT OF TRANSPOR	A	3597B4372	1.00	1.00	113,314	1.00	114,109	1.00	114,109	0.00	795
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(261,689)	0.00	(557,892)	0.00	(557,892)	0.00	(296,203)
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	2.00	132,419	2.00	133,162	2.00	133,162	0.00	743
1053	BUSINESS ANALYST-SENIOR	R	2099B2551	0.00	0.00	0	(2.00)	(133,162)	(2.00)	(133,162)	(2.00)	(133,162)
1070	PROJECT DIRECTOR	A	2551B3101	0.00	1.00	80,486	1.00	80,936	1.00	80,936	0.00	450
1070	PROJECT DIRECTOR	R	2551B3101	0.00	0.00	0	(1.00)	(80,936)	(1.00)	(80,936)	(1.00)	(80,936)
1404	CLERK	A	1076B1301	7.00	6.00	202,640	6.00	208,830	6.00	208,830	0.00	6,190
1404	CLERK	S	1076B1301	0.00	0.00	0	4.00	139,220	4.00	139,220	4.00	139,220
1408	PRINCIPAL CLERK	A	1470B1782	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1117B1352	3.00	3.00	105,191	3.00	108,507	3.00	108,507	0.00	3,316
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	4.00	144,677	4.00	144,677	4.00	144,677
1426	SENIOR CLERK TYPIST	A	1223B1481	4.00	4.00	153,544	4.00	158,481	4.00	158,481	0.00	4,937
1444	SECRETARY I	A	1166B1411	7.00	34.00	1,058,958	34.00	1,283,424	34.00	1,283,424	0.00	224,466
1444	SECRETARY I	Q	1166B1411	6.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	R	1166B1411	0.00	0.00	0	(1.00)	(37,748)	(1.00)	(37,748)	(1.00)	(37,748)
1444	SECRETARY I	S	1166B1411	0.00	0.00	0	(8.00)	(299,842)	(8.00)	(299,842)	(8.00)	(299,842)
1446	SECRETARY II	A	1352B1638	5.00	5.00	212,461	5.00	219,103	5.00	219,103	0.00	6,642
1446	SECRETARY II	C	1352B1638	0.00	0.75	26,297	1.00	40,260	1.00	40,260	0.25	13,963
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1450	EXECUTIVE SECRETARY I	A	1470B1782	0.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1773	MEDIA TRAINING SPECIALIST	A	1818B2209	1.00	1.00	57,665	1.00	57,655	1.00	57,655	0.00	(10)
1804	STATISTICIAN	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
1806	SENIOR STATISTICIAN	A	1840B2236	2.00	2.00	116,028	2.00	116,720	2.00	116,720	0.00	692
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	0.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	1.00	52,192	1.00	52,192	1.00	52,192
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1844	SENIOR MANAGEMENT ASSISTANT	C	1840B2236	0.00	0.75	34,731	1.00	59,819	1.00	59,819	0.25	25,088
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	2.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	A	1895B2303	1.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
5290	TRANSIT PLANNER IV	A	2247B2732	1.75	2.00	139,739	2.00	142,610	2.00	142,610	0.00	2,871
7454	TRAFFIC SIGNAL OPERATOR	A	945B1144	1.00	1.00	29,669	1.00	30,604	1.00	30,604	0.00	935
9126	TRANSIT TRAFFIC CHECKER	A	1385B1678	10.00	10.00	434,996	10.00	448,907	10.00	448,907	0.00	13,911
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	1488B1805	2.00	2.00	93,527	2.00	96,577	2.00	96,577	0.00	3,050
9131	STATION AGENT, MUNICIPAL RAILWAY	A	1646B1999	57.00	57.00	2,952,192	57.00	3,048,260	57.00	3,048,260	0.00	96,068
9139	TRANSIT SUPERVISOR	A	1818B2209	172.75	177.00	10,163,118	177.00	10,204,918	177.00	10,204,918	0.00	41,800
9139	TRANSIT SUPERVISOR	N	1818B2209	0.00	0.00	0	0.00	0	37.00	1,827,078	37.00	1,827,078
9140	TRANSIT MANAGER I	A	2104B2557	20.51	24.00	1,560,730	24.00	1,601,705	24.00	1,601,705	0.00	40,975
9140	TRANSIT MANAGER I	N	2104B2557	0.00	0.00	0	7.00	384,401	8.00	439,315	8.00	439,315
9140	TRANSIT MANAGER I	S	2104B2557	0.00	0.00	0	(1.00)	(66,738)	(1.00)	(66,738)	(1.00)	(66,738)
9141	TRANSIT MANAGER II	A	2319B2819	14.25	15.00	1,093,902	15.00	1,103,638	15.00	1,103,638	0.00	9,736
9141	TRANSIT MANAGER II	S	2319B2819	0.00	0.00	0	1.00	73,576	1.00	73,576	1.00	73,576
9142	TRANSIT MANAGER III	A	2596B3155	3.00	3.00	247,149	3.00	247,038	3.00	247,038	0.00	(111)
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	2862B3479	1.00	1.00	90,824	1.00	90,802	1.00	90,802	0.00	(22)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(22.18)	(13.05)	(734,806)	(18.48)	(1,042,082)	(18.48)	(1,042,082)	(5.43)	(307,276)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	5,850	0.00	0	0.00	0	0.00	(5,850)
9163	TRANSIT OPERATOR	A	1988H1988	1,833.00	1,833.00	91,875,530	1,833.00	93,905,979	1,833.00	95,634,199	0.00	3,758,669
9163	TRANSIT OPERATOR	G	1988H1988	0.00	0.00	0	11.25	466,981	11.25	466,981	11.25	466,981
9996P	ESTIMATED PROJECT FUNDING - PLAT	A	0T0	0.00	0.00	0	(11.25)	(466,981)	(11.25)	(466,981)	(11.25)	(466,981)
9999P	TRANSFERS & ADJUSTMENT - PLATFO	A	0T0	0.00	0.00	2,030,449	0.00	0	0.00	0	0.00	(2,030,449)
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	8.26	375,840	8.26	375,840	8.26	375,840	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.59	26,726	10.30	483,009	10.30	483,009
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	513,249	0.00	513,249	0.00	513,249	0.00	0
PREMP	PREMIUM PAY - PLATFORM	A	0T0	0.00	0.00	1,108,035	0.00	1,108,035	0.00	1,108,035	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	375,107	0.00	375,107	0.00	375,107	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	E	0T0	0.00	0.00	61,500	0.00	61,500	0.00	61,500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	419,627	0.00	419,627	0.00	419,627	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			2,138.08	2,186.71	115,201,514	2,185.37	115,256,411	2,233.08	119,322,906	46.37	4,121,392
Sub-Fund : 5M AAA AAA	Subtotals			2,138.08	2,186.71	115,201,514	2,185.37	115,256,411	2,233.08	119,322,906	46.37	4,121,392
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	20	0.00	(1,391)	0.00	(1,391)	0.00	(1,411)
5288	TRANSIT PLANNER II.....	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III.....	A	1895B2303	0.00	1.00	58,335	1.00	60,108	1.00	60,108	0.00	1,773
5289	TRANSIT PLANNER III.....	N	1895B2303	0.00	0.00	0	0.50	24,730	0.50	24,730	0.50	24,730
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	0.63	28,868	0.63	28,868	0.63	28,868	0.00	0
Project :	Subtotals			1.00	1.63	87,223	2.13	112,315	2.13	112,315	0.50	25,092
Sub-Fund : 5M SRF TSP	Subtotals			1.00	1.63	87,223	2.13	112,315	2.13	112,315	0.50	25,092
Program : BEI	**Subtotals**			**2,139.08**	**2,188.34**	**115,288,737**	**2,187.50**	**115,368,726**	**2,235.21**	**119,435,221**	**46.87**	**4,146,484**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A046	TRANSIT LINE MANAGER	A	2342B2847	1.00	1.00	73,763	1.00	74,307	1.00	74,307	0.00	544
A739	TRANSIT MAINTENANCE MANAGER III	A	3127B3127	1.00	1.00	80,996	1.00	81,615	1.00	81,615	0.00	619
AA78	DEP DIR MAINTENANCE, DPT OF TRAN	A	3597B4372	1.00	1.00	113,314	1.00	114,109	1.00	114,109	0.00	795
AA78	DEP DIR MAINTENANCE, DPT OF TRAN	S	3597B4372	0.00	0.00	0	(1.00)	114,109	(1.00)	114,109	(1.00)	114,109
AB61	CHIEF OPERATING OFFICER, DPT	S	4570B5834	0.00	0.00	0	1.00	123,000	1.00	123,000	1.00	123,000
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(837,442)	0.00	(959,287)	0.00	(959,287)	0.00	(121,845)
1023	ADMINISTRATOR III	A	2048B2490	0.00	1.00	64,602	1.00	64,989	1.00	64,989	0.00	387
1023	ADMINISTRATOR III	R	2048B2490	0.00	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)	(1.00)	(64,989)
1061	PROG ANALYST-ASSISTANT	A	1447B1752	0.00	0.00	0	1.00	40,168	1.00	40,168	1.00	40,168
1070	PROJECT DIRECTOR	A	2551B3101	0.00	1.00	80,486	1.00	80,936	1.00	80,936	0.00	450
1070	PROJECT DIRECTOR	R	2551B3101	0.00	0.00	0	(1.00)	(80,936)	(1.00)	(80,936)	(1.00)	(80,936)
1372	SPECIAL ASSISTANT XIII	S	2297B2793	0.00	0.00	0	1.00	72,897	1.00	72,897	1.00	72,897
1404	CLERK	A	1076B1301	5.00	5.00	168,700	5.00	174,025	5.00	174,025	0.00	5,325
1404	CLERK	S	1076B1301	0.00	0.00	0	(1.00)	(34,805)	(1.00)	(34,805)	(1.00)	(34,805)
1424	CLERK TYPIST	A	1117B1352	6.00	6.00	210,383	6.00	217,014	6.00	217,014	0.00	6,631
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(1.00)	(36,169)	(1.00)	(36,169)	(1.00)	(36,169)
1426	SENIOR CLERK TYPIST	A	1223B1481	8.00	9.00	344,934	9.00	356,580	9.00	356,580	0.00	11,646
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	2.00	79,240	2.00	79,240	2.00	79,240
1444	SECRETARY I	A	1166B1411	1.00	1.00	36,604	1.00	37,748	1.00	37,748	0.00	1,144
1444	SECRETARY I	S	1166B1411	0.00	0.00	0	1.00	37,748	1.00	37,748	1.00	37,748
1446	SECRETARY II	A	1352B1638	3.00	3.00	127,476	3.00	131,463	3.00	131,463	0.00	3,987
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	1.00	43,821	1.00	43,821	1.00	43,821
1450	EXECUTIVE SECRETARY I	A	1470B1782	2.00	2.00	92,378	2.00	95,346	2.00	95,346	0.00	2,968
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1630	ACCOUNT CLERK	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1630	ACCOUNT CLERK	S	1155B1398	0.00	0.00	0	2.00	74,800	2.00	74,800	2.00	74,800
1632	SENIOR ACCOUNT CLERK	A	1333B1615	3.00	3.00	125,613	3.00	129,616	3.00	129,616	0.00	4,003
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	(2.00)	(86,411)	(2.00)	(86,411)	(2.00)	(86,411)
1634	PRINCIPAL ACCOUNT CLERK	A	1506B1827	0.00	1.00	46,647	1.00	48,877	1.00	48,877	0.00	2,230

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

				FY 1996-97	FY 1997-98		FY 1998-99					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1823	SENIOR ADMINISTRATIVE ANALYST	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1827	ADMINISTRATIVE SERVICES MANAGER	S	1980B2407	0.00	0.00	0	4.00	251,051	4.00	251,051	4.00	251,051
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	4.00	4.00	225,148	4.00	239,276	4.00	239,276	0.00	14,128
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	(4.00)	(239,260)	(4.00)	(239,260)	(4.00)	(239,260)
1853	CONTROL CLERK, EDP	A	1155B1398	1.00	1.00	36,252	0.00	0	0.00	0	(1.00)	(36,252)
1855	SENIOR CONTROL CLERK, EDP	A	1270B1539	1.00	1.00	39,899	1.00	41,172	1.00	41,172	0.00	1,273
1920	INVENTORY CLERK	A	1065B1288	5.00	5.00	167,070	5.00	172,286	5.00	172,286	0.00	5,216
1922	SENIOR INVENTORY CLERK	A	1117B1352	1.00	1.00	35,046	1.00	36,169	1.00	36,169	0.00	1,123
1924	MATERIALS AND SUPPLIES SUPERVISO	A	1134B1372	2.00	2.00	71,108	2.00	73,408	2.00	73,408	0.00	2,300
1924	MATERIALS AND SUPPLIES SUPERVISO	S	1134B1372	0.00	0.00	0	(2.00)	(73,408)	(2.00)	(73,408)	(2.00)	(73,408)
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1223B1481	1.00	1.00	38,417	1.00	39,620	1.00	39,620	0.00	1,203
1929	PARTS STOREKEEPER	A	1333B1615	29.25	31.00	1,285,070	31.00	1,339,364	31.00	1,339,364	0.00	54,294
1929	PARTS STOREKEEPER	S	1333B1615	0.00	0.00	0	(1.00)	(42,897)	(1.00)	(42,897)	(1.00)	(42,897)
1931	SENIOR PARTS STOREKEEPER	A	1447B1752	5.00	5.00	227,129	5.00	234,352	5.00	234,352	0.00	7,223
1931	SENIOR PARTS STOREKEEPER	S	1447B1752	0.00	0.00	0	(1.00)	(46,870)	(1.00)	(46,870)	(1.00)	(46,870)
1935	PRINCIPAL PARTS STOREKEEPER	A	1517B1840	2.00	2.00	95,346	2.00	98,449	2.00	98,449	0.00	3,103
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
1936	SENIOR STOREKEEPER	S	1264B1532	0.00	0.00	0	(1.00)	(40,985)	(1.00)	(40,985)	(1.00)	(40,985)
1937	SUPERVISING PARTS STORKEEEPER	A	1592B1932	1.00	1.00	50,054	1.00	51,686	1.00	51,686	0.00	1,632
1942	ASSISTANT MATERIALS COORDINATO	A	1927B2342	1.00	1.00	60,686	1.00	61,126	1.00	61,126	0.00	440
1942	ASSISTANT MATERIALS COORDINATO	S	1927B2342	0.00	0.00	0	1.00	61,126	1.00	61,126	1.00	61,126
1944	MATERIALS COORDINATOR	A	2314B2813	1.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1948	CODING SUPERVISOR, PURCHASING D	A	1481B1796	1.00	1.00	46,549	1.00	48,048	1.00	48,048	0.00	1,499
1950	ASSISTANT PURCHASER	S	1264B1532	0.00	0.00	0	5.00	199,926	5.00	199,926	5.00	199,926
2708	CUSTODIAN	A	1123B1359	42.25	43.00	1,510,122	43.00	1,563,336	43.00	1,563,336	0.00	53,214
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1235B1495	4.00	4.00	155,165	4.00	159,980	4.00	159,980	0.00	4,815

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2719	JANITORIAL SERVICES ASSISTANT SU	A	1477B1791	1.00	1.00	46,432	1.00	47,914	1.00	47,914	0.00	1,482
2720	JANITORIAL SERVICES SUPERVISOR	A	1510B1831	1.00	1.00	47,432	1.00	48,984	1.00	48,984	0.00	1,552
3417	GARDENER	A	1285B1558	3.00	3.00	121,163	3.00	125,346	3.00	125,346	0.00	4,183
5205	ASSOCIATE MATERIALS ENGINEER	A	2110B2564	1.50	2.00	128,944	2.00	133,841	2.00	133,841	0.00	4,897
5240	ELECTRICAL ENGINEER	A	2442B2969	0.75	1.00	74,666	1.00	77,491	1.00	77,491	0.00	2,825
5252	ASSISTANT MECHANICAL ENGINEER	A	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5252	ASSISTANT MECHANICAL ENGINEER	S	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)	(56,402)
5256	MECHANICAL ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5258	SENIOR MECHANICAL ENGINEER	A	2827B3436	0.75	1.00	86,393	1.00	89,680	1.00	89,680	0.00	3,287
5258	SENIOR MECHANICAL ENGINEER	S	2827B3436	0.00	0.00	0	1.00	89,680	1.00	89,680	1.00	89,680
5261	ARCHITECTURAL ASSISTANT II	A	1584B1923	1.00	1.00	49,871	1.00	50,190	1.00	50,190	0.00	319
5261	ARCHITECTURAL ASSISTANT II	S	1584B1923	0.00	0.00	0	(1.00)	(50,190)	(1.00)	(50,190)	(1.00)	(50,190)
5268	ARCHITECT	A	2442B2969	0.61	0.61	46,626	0.61	47,269	0.61	47,269	0.00	643
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5364	CIVIL ENGINEERING ASSOCIATE I	S	1554B1886	0.00	0.00	0	(1.00)	(49,225)	(1.00)	(49,225)	(1.00)	(49,225)
5504	PROJECT MANAGER II	S	3185B3185	0.00	0.00	0	1.00	83,129	1.00	83,129	1.00	83,129
6137	ASSISTANT INDUSTRIAL HYGIENIST	S	1752B2130	0.00	0.00	0	3.00	166,779	3.00	166,779	3.00	166,779
6235	HEAT AND VENTILATION INSPECTOR	A	2124B2582	1.00	1.00	66,936	1.00	69,243	1.00	69,243	0.00	2,305
6252	LINE INSPECTOR	A	2124B2582	1.00	1.00	66,936	1.00	69,243	1.00	69,243	0.00	2,305
6318	CONSTRUCTION INSPECTOR	S	1990B2418	0.00	0.00	0	1.00	63,110	1.00	63,110	1.00	63,110
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	1936B2354	1.00	1.00	60,983	1.00	63,129	1.00	63,129	0.00	2,146
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	1.00	1.00	70,150	1.00	70,157	1.00	70,157	0.00	7
7126	MECHANICAL SHOP AND EQUIPMENT S	A	2135B2596	1.00	1.00	67,232	1.00	69,619	1.00	69,619	0.00	2,387
7130	GEN SUPERINTENDENT, FACILITIES MA	A	3351B3351	2.75	3.00	262,293	3.00	262,383	3.00	262,383	0.00	90
7205	CHIEF STATIONARY ENGINEER	A	2322B2322	1.00	1.00	60,613	1.00	60,604	1.00	60,604	0.00	(9)
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	A	3027B3679	1.00	1.00	95,400	1.00	98,423	1.00	98,423	0.00	3,023
7214	ELECTRICAL TRANSIT EQUIPMENT SUP	A	2571B3126	1.00	1.00	80,936	1.00	83,833	1.00	83,833	0.00	2,897
7215	GENERAL LABORER SUPERVISOR I	A	1355B1642	2.75	3.00	125,897	3.00	132,104	3.00	132,104	0.00	6,207
7216	ELECTRICAL TRANSIT SHOP SUPERVIS	A	2332B2835	8.00	8.00	587,201	8.00	608,228	8.00	608,228	0.00	21,027

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
7216	ELECTRICAL TRANSIT SHOP SUPERVIS	S	2332B2835	0.00	0.00	0	(1.00)	(76,029)	(1.00)	(76,029)	(1.00)	(76,029)
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1517B1840	3.00	3.00	143,019	3.00	147,674	3.00	147,674	0.00	4,655
7223	CABLE MACHINERY SUPERVISOR.....	A	2904B2904	1.00	1.00	75,792	1.00	75,794	1.00	75,794	0.00	2
7225	TRANSIT PAINT SHOP SUPERVISOR I....	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7226	CARPENTER SUPERVISOR I.....	A	2115B2571	2.00	2.00	133,176	2.00	137,896	2.00	137,896	0.00	4,720
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	2845B2845	5.00	5.00	368,476	5.00	381,483	5.00	381,483	0.00	13,007
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	S	2845B2845	0.00	0.00	0	1.00	76,297	1.00	76,297	1.00	76,297
7235	TRANSIT POWER LINE SUPERVISOR I...	A	2053B2496	6.00	6.00	388,106	6.00	401,623	6.00	401,623	0.00	13,517
7235	TRANSIT POWER LINE SUPERVISOR I...	O	2053B2496	0.00	0.00	0	0.75	40,187	0.75	40,187	0.75	40,187
7238	ELECTRICIAN SUPERVISOR I.....	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7241	SENIOR MAINTENANCE CONTROLLER..	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7242	PAINTER SUPERVISOR I.....	A	1765B2145	1.00	1.00	55,620	1.00	57,525	1.00	57,525	0.00	1,905
7244	POWER PLANT SUPERVISOR I.....	A	1658B2014	1.00	1.00	52,188	1.00	54,011	1.00	54,011	0.00	1,823
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2581B2581	5.00	5.00	334,284	5.00	346,084	5.00	346,084	0.00	11,800
7251	TRACK MAINTENANCE WORKER SUPE	A	1634B1985	9.00	9.00	466,277	9.00	466,277	9.00	466,277	0.00	0
7251	TRACK MAINTENANCE WORKER SUPE	O	1634B1985	0.00	0.00	0	0.75	31,986	0.75	31,986	0.75	31,986
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2115B2571	6.00	6.00	399,531	6.00	413,691	6.00	413,691	0.00	14,160
7254	AUTOMOTIVE MACHINIST SUPERVISOR	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7255	POWER HOUSE ELECTRICIAN SUPERVI	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360
7258	MAINTENANCE MACHINIST SUPERVISO	A	2124B2582	3.00	3.00	200,812	3.00	207,729	3.00	207,729	0.00	6,917
7262	MAINTENANCE PLANNER.....	O	2438B2438	0.00	0.00	0	0.75	47,724	0.75	47,724	0.75	47,724
7264	AUTO BODY AND FENDER WORKER SU	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7274	TRANSIT POWER LINE WORKER SUPV	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7279	POWERHOUSE ELECTRICIAN SUPV II....	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7283	TRACK MAINTENANCE SUPT, MUNI RAI	A	2014B2449	2.00	2.00	127,142	2.00	127,838	2.00	127,838	0.00	696
7286	WIRE ROPE CABLE MAINTENANCE SUP	A	2158B2158	1.00	1.00	56,321	1.00	56,324	1.00	56,324	0.00	3
7287	SUPERVISING ELECTRONIC MAINT TEC	A	2449B2977	3.00	3.00	231,222	3.00	239,511	3.00	239,511	0.00	8,289
7305	BLACKSMITH.....	A	1463B1773	1.00	1.00	45,965	1.00	47,548	1.00	47,548	0.00	1,583

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7306	AUTOMOTIVE BODY AND FENDER WOR	A	1904B1904	31.00	31.00	1,528,854	31.00	1,582,891	31.00	1,582,891	0.00	54,037
7306	AUTOMOTIVE BODY AND FENDER WOR	S	1904B1904	0.00	0.00	0	(2.00)	(102,122)	(2.00)	(102,122)	(2.00)	(102,122)
7309	CAR AND AUTO PAINTER	A	1904B1904	12.00	12.00	591,815	12.00	612,732	12.00	612,732	0.00	20,917
7309	CAR AND AUTO PAINTER	S	1904B1904	0.00	0.00	0	1.00	51,061	1.00	51,061	1.00	51,061
7313	AUTOMOTIVE MACHINIST	A	1904B1904	21.00	21.00	1,035,675	21.00	1,072,281	21.00	1,072,281	0.00	36,606
7313	AUTOMOTIVE MACHINIST	R	1904B1904	0.00	0.00	0	(1.00)	(51,061)	(1.00)	(51,061)	(1.00)	(51,061)
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2115B2571	79.50	80.00	5,321,179	80.00	5,515,874	80.00	5,515,874	0.00	194,695
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2115B2571	0.00	0.00	0	1.50	82,804	1.50	82,804	1.50	82,804
7318	ELECTRONIC MAINTENANCE TECHNICI	S	2115B2571	0.00	0.00	0	(2.00)	(137,897)	(2.00)	(137,897)	(2.00)	(137,897)
7319	ELECTRIC MOTOR REPAIRER	A	1558B1890	10.00	10.00	489,960	10.00	506,855	10.00	506,855	0.00	16,895
7319	ELECTRIC MOTOR REPAIRER	O	1558B1890	0.00	0.00	0	1.50	60,996	1.50	60,996	1.50	60,996
7319	ELECTRIC MOTOR REPAIRER	S	1558B1890	0.00	0.00	0	1.00	50,686	1.00	50,686	1.00	50,686
7322	AUTO BODY AND FENDER WORKER AS	A	2341B2341	1.00	1.00	60,635	1.00	62,780	1.00	62,780	0.00	2,145
7325	GENERAL UTILITY MECHANIC	A	2008B2008	2.00	2.00	103,999	2.00	107,701	2.00	107,701	0.00	3,702
7325	GENERAL UTILITY MECHANIC	S	2008B2008	0.00	0.00	0	(2.00)	(107,700)	(2.00)	(107,700)	(2.00)	(107,700)
7326	GLAZIER	A	1714B2084	2.00	2.00	108,022	2.00	111,777	2.00	111,777	0.00	3,755
7328	OPERATING ENGINEER, UNIVERSAL	A	1844B2242	2.00	2.00	116,174	2.00	120,250	2.00	120,250	0.00	4,076
7328	OPERATING ENGINEER, UNIVERSAL	O	1844B2242	0.00	0.00	0	0.75	36,096	0.75	36,096	0.75	36,096
7329	ELECTRONICS MAINTENANCE TECH AS	A	2287B2779	17.75	18.00	1,292,910	18.00	1,341,479	18.00	1,341,479	0.00	48,569
7329	ELECTRONICS MAINTENANCE TECH AS	S	2287B2779	0.00	0.00	0	(1.00)	(74,527)	(1.00)	(74,527)	(1.00)	(74,527)
7332	MAINTENANCE MACHINIST	A	1642B1994	24.00	24.00	1,240,267	24.00	1,283,390	24.00	1,283,390	0.00	43,123
7332	MAINTENANCE MACHINIST	O	1642B1994	0.00	0.00	0	1.50	64,284	1.50	64,284	1.50	64,284
7332	MAINTENANCE MACHINIST	S	1642B1994	0.00	0.00	0	(1.00)	(53,474)	(1.00)	(53,474)	(1.00)	(53,474)
7334	STATIONARY ENGINEER	A	1846B1846	21.00	21.00	1,011,949	21.00	1,011,793	21.00	1,011,793	0.00	(156)
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	4.00	4.00	217,760	4.00	217,778	4.00	217,778	0.00	18
7338	ELECTRICAL LINE WORKER	A	1818B2209	22.50	23.00	1,311,804	23.00	1,362,530	23.00	1,362,530	0.00	50,726
7338	ELECTRICAL LINE WORKER	O	1818B2209	0.00	0.00	0	1.50	71,176	1.50	71,176	1.50	71,176
7340	MAINTENANCE CONTROLLER	A	2341B2341	6.00	6.00	363,810	6.00	376,683	6.00	376,683	0.00	12,873
7340	MAINTENANCE CONTROLLER	S	2341B2341	0.00	0.00	0	3.00	188,341	3.00	188,341	3.00	188,341

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Program : BEJ MUNI-MAINTENANCE
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				FY 1996-97	FY 1997-98		FY 1998-99					
					Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7342	LOCKSMITH	A	1714B2084	1.00	1.00	54,011	1.00	55,888	1.00	55,888	0.00	1,877
7344	CARPENTER	A	1714B2084	9.00	9.00	486,099	9.00	502,993	9.00	502,993	0.00	16,894
7345	ELECTRICIAN	A	1818B2209	6.00	6.00	343,536	6.00	355,444	6.00	355,444	0.00	11,908
7346	PAINTER	A	1558B1890	3.00	3.00	146,988	3.00	152,057	3.00	152,057	0.00	5,069
7347	PLUMBER	A	1975B2401	1.00	1.00	62,190	1.00	64,389	1.00	64,389	0.00	2,199
7355	TRUCK DRIVER	A	1484B1890	4.75	5.00	243,996	5.00	246,645	5.00	246,645	0.00	2,649
7355	TRUCK DRIVER	O	1484B1890	0.00	0.00	0	0.75	29,049	0.75	29,049	0.75	29,049
7358	PATTERNMAKER	A	1800B2188	1.00	1.00	56,720	1.00	58,677	1.00	58,677	0.00	1,957
7364	POWERHOUSE OPERATOR	A	1381B1674	5.00	5.00	216,956	5.00	224,465	5.00	224,465	0.00	7,509
7365	SENIOR POWERHOUSE OPERATOR	A	1558B1890	5.00	5.00	244,981	5.00	253,428	5.00	253,428	0.00	8,447
7376	SHEET METAL WORKER	A	1985B2412	1.00	1.00	62,539	1.00	64,684	1.00	64,684	0.00	2,145
7376	SHEET METAL WORKER	S	1985B2412	0.00	0.00	0	1.00	64,684	1.00	64,684	1.00	64,684
7379	ELECTRICAL TRANSIT MECHANIC	A	1558B1890	127.00	127.00	6,222,496	127.00	6,437,065	127.00	6,437,065	0.00	214,569
7379	ELECTRICAL TRANSIT MECHANIC	O	1558B1890	0.00	0.00	0	6.75	281,528	6.75	281,528	6.75	281,528
7379	ELECTRICAL TRANSIT MECHANIC	R	1558B1890	0.00	0.00	0	(1.00)	(50,311)	(1.00)	(50,311)	(1.00)	(50,311)
7380	ELECTRICAL TRANSIT MECHANIC ASST	A	1918B2332	13.00	13.00	785,117	13.00	813,007	13.00	813,007	0.00	27,890
7380	ELECTRICAL TRANSIT MECHANIC ASST	S	1918B2332	0.00	0.00	0	3.00	187,617	3.00	187,617	3.00	187,617
7381	AUTOMOTIVE MECHANIC	A	1874B1874	96.00	96.00	4,659,852	96.00	4,824,621	96.00	4,824,621	0.00	164,769
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2341B2341	15.00	15.00	909,524	15.00	941,705	15.00	941,705	0.00	32,181
7382	AUTOMOTIVE MECHANIC ASSISTANT S	S	2341B2341	0.00	0.00	0	(3.00)	(188,341)	(3.00)	(188,341)	(3.00)	(188,341)
7387	UPHOLSTERER	A	1407B1706	1.00	1.00	44,249	1.00	45,751	1.00	45,751	0.00	1,502
7390	WELDER	A	1596B1936	8.00	8.00	401,408	8.00	415,356	8.00	415,356	0.00	13,948
7390	WELDER	O	1596B1936	0.00	0.00	0	2.25	93,726	2.25	93,726	2.25	93,726
7390	WELDER	S	1596B1936	0.00	0.00	0	1.00	51,920	1.00	51,920	1.00	51,920
7408	ASSISTANT POWER HOUSE OPERATO	A	1104B1336	2.00	2.00	69,243	2.00	71,657	2.00	71,657	0.00	2,414
7409	ELECTRICAL TRANSIT SERVICE WORK	A	1349B1634	52.00	52.00	2,203,346	52.00	2,278,651	52.00	2,278,651	0.00	75,305
7409	ELECTRICAL TRANSIT SERVICE WORK	S	1349B1634	0.00	0.00	0	(2.00)	(87,640)	(2.00)	(87,640)	(2.00)	(87,640)
7410	AUTOMOTIVE SERVICE WORKER	A	1246B1510	86.00	88.00	3,380,452	88.00	3,468,168	88.00	3,468,168	0.00	87,716
7410	AUTOMOTIVE SERVICE WORKER	Q	1246B1510	0.34	0.00	0	0.00	0	0.00	0	0.00	0

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Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
7410	AUTOMOTIVE SERVICE WORKER	S	1246B1510	0.00	0.00	0	(1.00)	(39,411)	(1.00)	(39,411)	(1.00)	(39,411)
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1365B1654	5.00	5.00	202,429	5.00	215,847	5.00	215,847	0.00	13,418
7430	ASST ELECTRONIC MAINTENANCE TEC	A	1827B2221	29.00	29.00	1,668,200	29.00	1,727,305	29.00	1,727,305	0.00	59,105
7430	ASST ELECTRONIC MAINTENANCE TEC	S	1827B2221	0.00	0.00	0	(3.00)	(178,686)	(3.00)	(178,686)	(3.00)	(178,686)
7432	ELECTRICAL LINE HELPER	A	1573B1909	2.00	2.00	98,904	2.00	102,390	2.00	102,390	0.00	3,486
7434	MAINTENANCE MACHINIST HELPER	A	1237B1499	4.00	4.00	155,542	4.00	160,800	4.00	160,800	0.00	5,258
7458	SWITCH REPAIRER	A	1329B1611	7.00	7.00	292,474	7.00	302,423	7.00	302,423	0.00	9,949
7458	SWITCH REPAIRER	O	1329B1611	0.00	0.00	0	1.50	52,030	1.50	52,030	1.50	52,030
7472	WIRE ROPE CABLE MAINTENANCE ME	A	1910B1910	10.00	10.00	498,570	10.00	498,510	10.00	498,510	0.00	(60)
7472	WIRE ROPE CABLE MAINTENANCE ME	S	1910B1910	0.00	0.00	0	1.00	49,851	1.00	49,851	1.00	49,851
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1013B1226	2.00	2.00	63,558	2.00	65,757	2.00	65,757	0.00	2,199
7514	GENERAL LABORER	A	1243B1506	24.75	25.00	975,134	25.00	1,009,690	25.00	1,009,690	0.00	34,556
7514	GENERAL LABORER	O	1243B1506	0.00	0.00	0	3.75	121,660	3.75	121,660	3.75	121,660
7514	GENERAL LABORER	S	1243B1506	0.00	0.00	0	(2.00)	(80,776)	(2.00)	(80,776)	(2.00)	(80,776)
7540	TRACK MAINTENANCE WORKER	A	1267B1535	33.00	33.00	1,313,320	33.00	1,358,452	33.00	1,358,452	0.00	45,132
7540	TRACK MAINTENANCE WORKER	O	1267B1535	0.00	0.00	0	3.00	99,208	3.00	99,208	3.00	99,208
9102	TRANSIT CAR CLEANER	A	1246B1510	65.00	65.00	2,546,022	65.00	2,625,757	65.00	2,625,757	0.00	79,735
9102	TRANSIT CAR CLEANER	O	1246B1510	0.00	0.00	0	1.50	48,781	1.50	48,781	1.50	48,781
9104	TRANSIT CAR CLEANER ASST SUPERVI	A	1365B1654	5.00	5.00	214,487	5.00	221,243	5.00	221,243	0.00	6,756
9104	TRANSIT CAR CLEANER ASST SUPERVI	S	1365B1654	0.00	0.00	0	2.00	88,497	2.00	88,497	2.00	88,497
9106	TRANSIT CAR CLEANER SUPERVISOR I	A	1378B1670	1.00	1.00	43,286	1.00	44,677	1.00	44,677	0.00	1,391
9106	TRANSIT CAR CLEANER SUPERVISOR I	R	1378B1670	0.00	0.00	0	(1.00)	(44,677)	(1.00)	(44,677)	(1.00)	(44,677)
9140	TRANSIT MANAGER I	A	2104B2557	1.00	1.00	66,750	1.00	66,738	1.00	66,738	0.00	(12)
9140	TRANSIT MANAGER I	S	2104B2557	0.00	0.00	0	(1.00)	(66,738)	(1.00)	(66,738)	(1.00)	(66,738)
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
9197	SIGNAL AND SYSTEMS ENGINEER	A	3428B3428	1.00	1.00	88,232	1.00	89,471	1.00	89,471	0.00	1,239
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(70.55)	(47.57)	(2,236,742)	(46.84)	(2,299,578)	(46.84)	(2,299,578)	0.73	(62,836)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(28.50)	(1,161,235)	(28.50)	(1,161,235)	(28.50)	(1,161,235)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	6,739	0.00	0	0.00	0	0.00	(6,739)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	13.00	13.25	602,807	13.25	602,807	13.25	602,807	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,950,000	0.00	2,011,228	0.00	2,011,228	0.00	61,228
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,418,666	0.00	1,418,666	0.00	1,418,666	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,083,507	0.00	1,284,420	0.00	1,284,420	0.00	200,913
Project	: Subtotals			1,055.65	1,088.29	57,524,273	1,084.02	59,441,269	1,084.02	59,441,269	(4.27)	1,916,996
Sub-Fund	: 5M AAA AAA Subtotals			1,055.65	1,088.29	57,524,273	1,084.02	59,441,269	1,084.02	59,441,269	(4.27)	1,916,996
Program	**: BEJ Subtotals**			**1,055.65**	**1,088.29**	**57,524,273**	**1,084.02**	**59,441,269**	**1,084.02**	**59,441,269**	**(4.27)**	**1,916,996**

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Program : BEK MUNI-CAPITAL PROJECTS
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A899	CONTRACTING OFFICER II	A	1748B2124	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A899	CONTRACTING OFFICER II	O	1748B2124	0.00	1.00	55,055	0.00	0	0.00	0	(1.00)	(55,055)
A901	CONTRACTING OFFICER IV	A	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A901	CONTRACTING OFFICER IV	O	2342B2847	0.00	1.00	73,763	0.00	0	0.00	0	(1.00)	(73,763)
A903	PROJECT CONTROLS OFFICER I	A	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A903	PROJECT CONTROLS OFFICER I	O	2509B2509	0.00	1.00	64,984	0.00	0	0.00	0	(1.00)	(64,984)
A907	CONSTRUCTION ENGINEER	A	2252B2737	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A907	CONSTRUCTION ENGINEER	O	2252B2737	0.00	1.00	70,988	0.00	0	0.00	0	(1.00)	(70,988)
AA80	DEP DIR, CAPITAL PROJ,DPT OF TRAN	A	3597B4372	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA80	DEP DIR, CAPITAL PROJ,DPT OF TRAN	O	3597B4372	0.00	1.00	113,314	1.00	114,109	1.00	114,109	0.00	795
1043	ENGINEER-SENIOR	O	2502B3041	0.00	1.00	78,906	0.00	0	0.00	0	(1.00)	(78,906)
1371	SPECIAL ASSISTANT XII	A	2161B2627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	O	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1375	SPECIAL ASSISTANT XVI	A	2862B3479	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	O	2862B3479	0.00	2.00	185,122	2.00	181,604	2.00	181,604	0.00	(3,518)
1376	SPECIAL ASSISTANT XVII	A	3080B3744	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	O	3080B3744	0.00	1.00	99,564	1.00	97,718	1.00	97,718	0.00	(1,846)
1377	SPECIAL ASSISTANT XVIII	A	3313B4028	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	O	3313B4028	0.00	1.00	107,165	1.00	105,131	1.00	105,131	0.00	(2,034)
1402	JUNIOR CLERK	A	989B1197	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	O	989B1197	0.00	1.00	31,060	0.00	0	0.00	0	(1.00)	(31,060)
1404	CLERK	O	1076B1301	0.00	0.00	0	1.00	33,956	1.00	33,956	1.00	33,956
1408	PRINCIPAL CLERK	A	1470B1782	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	O	1470B1782	0.00	2.00	92,378	3.00	139,530	3.00	139,530	1.00	47,152
1424	CLERK TYPIST	O	1117B1352	0.00	0.00	0	1.00	35,287	1.00	35,287	1.00	35,287
1426	SENIOR CLERK TYPIST	A	1223B1481	10.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	O	1223B1481	0.00	11.00	422,247	8.00	309,233	8.00	309,233	(3.00)	(113,014)
1446	SECRETARY II	O	1352B1638	0.00	0.00	0	1.00	42,752	1.00	42,752	1.00	42,752

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Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
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1450	EXECUTIVE SECRETARY I	O	1470B1782	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1721	SENIOR DATA ENTRY OPERATOR	O	1155B1398	0.00	1.00	36,252	1.00	36,488	1.00	36,488	0.00	236
1844	SENIOR MANAGEMENT ASSISTANT	O	1840B2236	0.00	3.00	168,862	3.00	175,079	3.00	175,079	0.00	6,217
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1864	SR SYSTEMS AND PROCEDURES ANAL	O	2099B2551	0.00	1.00	66,209	0.00	0	0.00	0	(1.00)	(66,209)
1873	SYSTEMS PROGRAMMER	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5174	ADMINISTRATIVE ENGINEER	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5174	ADMINISTRATIVE ENGINEER	O	2627B3193	0.00	1.00	82,212	1.00	83,337	1.00	83,337	0.00	1,125
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	15.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	O	1778B2161	0.00	15.00	834,786	16.00	902,433	16.00	902,433	1.00	67,647
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	15.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	O	2110B2564	0.00	15.00	990,467	17.00	1,137,645	17.00	1,137,645	2.00	147,178
5208	CIVIL ENGINEER	A	2442B2969	8.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	O	2442B2969	0.00	8.00	611,497	10.00	774,909	10.00	774,909	2.00	163,412
5210	SENIOR CIVIL ENGINEER	A	2827B3436	5.00	0.00	0	0.00	0	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER	O	2827B3436	0.00	5.00	442,388	5.00	448,399	5.00	448,399	0.00	6,011
5212	PRINCIPAL ENGINEER	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5212	PRINCIPAL ENGINEER	O	3108B3777	0.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5236	ASSISTANT ELECTRICAL ENGINEER	A	1778B2161	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5236	ASSISTANT ELECTRICAL ENGINEER	O	1778B2161	0.00	4.00	222,610	7.00	394,814	7.00	394,814	3.00	172,204
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2110B2564	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2110B2564	0.00	2.00	132,062	3.00	200,761	3.00	200,761	1.00	68,699
5240	ELECTRICAL ENGINEER	A	2442B2969	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5240	ELECTRICAL ENGINEER	O	2442B2969	0.00	3.00	229,311	3.00	232,473	3.00	232,473	0.00	3,162
5242	SENIOR ELECTRICAL ENGINEER	A	2827B3436	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5242	SENIOR ELECTRICAL ENGINEER	O	2827B3436	0.00	4.00	353,910	3.00	269,039	3.00	269,039	(1.00)	(84,871)
5252	ASSISTANT MECHANICAL ENGINEER	A	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5252	ASSISTANT MECHANICAL ENGINEER	O	1778B2161	0.00	1.00	55,652	3.00	169,206	3.00	169,206	2.00	113,554
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	2.00	0.00	0	0.00	0	0.00	0	0.00	0

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5254	ASSOCIATE MECHANICAL ENGINEER	O	2110B2564	0.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5256	MECHANICAL ENGINEER	A	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER	O	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5258	SENIOR MECHANICAL ENGINEER	O	2827B3436	0.00	0.00	0	2.00	179,360	2.00	179,360	2.00	179,360
5265	ARCHITECTURAL ASSOCIATE I	A	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5265	ARCHITECTURAL ASSOCIATE I	O	1814B2204	0.00	1.00	56,769	0.00	0	0.00	0	(1.00)	(56,769)
5266	ARCHITECTURAL ASSOCIATE II	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II	O	2110B2564	0.00	1.00	66,031	0.00	0	0.00	0	(1.00)	(66,031)
5270	SENIOR ARCHITECT	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5270	SENIOR ARCHITECT	O	2827B3436	0.00	1.00	88,478	0.00	0	0.00	0	(1.00)	(88,478)
5352	ELECTRICAL ENGINEERING ASSISTANT	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5352	ELECTRICAL ENGINEERING ASSISTANT	O	1433B1736	0.00	1.00	45,050	0.00	0	0.00	0	(1.00)	(45,050)
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1554B1886	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1554B1886	0.00	2.00	97,868	1.00	49,224	1.00	49,224	(1.00)	(48,644)
5360	CIVIL ENGINEERING ASSISTANT I	A	1144B1385	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5360	CIVIL ENGINEERING ASSISTANT I	O	1144B1385	0.00	1.00	35,944	1.00	36,149	1.00	36,149	0.00	205
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT II	O	1433B1736	0.00	1.00	45,050	6.00	271,858	6.00	271,858	5.00	226,808
5366	ENGINEERING ASSOCIATE II	A	1796B2183	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II	O	1796B2183	0.00	2.00	113,296	1.00	56,976	1.00	56,976	(1.00)	(56,320)
5382	STUDENT DESIGN TRAINEE III/ARCHITE	A	1400B1400	2.20	0.00	0	0.00	0	0.00	0	0.00	0
5382	STUDENT DESIGN TRAINEE III/ARCHITE	O	1400B1400	0.00	6.00	217,913	1.00	36,540	1.00	36,540	(5.00)	(181,373)
5502	PROJECT MANAGER I	A	2753B2753	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5502	PROJECT MANAGER I	O	2753B2753	0.00	2.00	128,569	2.00	143,707	2.00	143,707	0.00	15,138
5504	PROJECT MANAGER II	A	3185B3185	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5504	PROJECT MANAGER II	O	3185B3185	0.00	2.00	148,770	2.00	166,257	2.00	166,257	0.00	17,487
5506	PROJECT MANAGER III	A	3779B3779	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III	O	3779B3779	0.00	3.00	264,732	3.00	295,896	3.00	295,896	0.00	31,164
6318	CONSTRUCTION INSPECTOR	A	1990B2418	10.00	0.00	(1)	0.00	0	0.00	0	0.00	1

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Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6318	CONSTRUCTION INSPECTOR.....	O	1990B2418	0.00	10.00	627,278	8.00	504,878	8.00	504,878	(2.00)	(122,400)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	4.57	0.00	0	0.00	0	0.00	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC.	E	0T0	(123.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(125.00)	(7,949,643)	(124.00)	(8,065,577)	(124.00)	(8,065,577)	1.00	(115,934)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	2,606,178	0.00	0	0.00	0	0.00	(2,606,178)
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	3,600	0.00	0	0.00	0	0.00	(3,600)
HOLTM	HOLIDAY PAY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	200	0.00	0	0.00	0	0.00	(200)
Project	: Subtotals			(0.23)	0.00	2,609,978	0.00	0	0.00	0	0.00	(2,609,978)
Sub-Fund	: 5M AAA AAA Subtotals			(0.23)	0.00	2,609,978	0.00	0	0.00	0	0.00	(2,609,978)
Program	**: BEK Subtotals**			**(0.23)**	**0.00**	**2,609,978**	**0.00**	**0**	**0.00**	**0**	**0.00**	**(2,609,978)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
A058	DIRECTOR ENTERPRISE ACCOUNT	A	2878B2878	1.00	1.00	74,537	1.00	75,116	1.00	75,116	0.00	579
A058	DIRECTOR ENTERPRISE ACCOUNT	S	2878B2878	0.00	0.00	0	(1.00)	(75,116)	(1.00)	(75,116)	(1.00)	(75,116)
A903	PROJECT CONTROLS OFFICER I	A	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA79	DEP DIR, ADMIN & FIN,DPT OF TRANSP	A	3597B4372	1.00	1.00	113,314	1.00	114,109	1.00	114,109	0.00	795
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(175,415)	0.00	(517,247)	0.00	(517,247)	0.00	(341,832)
1002	OPERATOR-JOURNEY	A	1200B1454	0.00	2.00	70,870	2.00	75,899	2.00	75,899	0.00	5,029
1012	TECHNICIAN-JOURNEY	A	1398B1694	0.00	1.00	43,979	1.00	44,213	1.00	44,213	0.00	234
1021	ADMINISTRATOR I	S	1391B1686	0.00	0.00	0	1.00	44,005	1.00	44,005	1.00	44,005
1022	ADMINISTRATOR II	A	1686B2048	0.00	1.00	53,166	1.00	53,453	1.00	53,453	0.00	287
1022	ADMINISTRATOR II	C	1686B2048	0.00	1.50	65,647	2.00	98,219	2.00	98,219	0.50	32,572
1023	ADMINISTRATOR III	C	2048B2490	0.00	2.25	119,623	3.00	179,126	3.00	179,126	0.75	59,503
1023	ADMINISTRATOR III	R	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1023	ADMINISTRATOR III	S	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1024	ADMINISTRATOR-SUPERVISOR	C	2204B2679	0.00	0.75	42,888	1.00	64,240	1.00	64,240	0.25	21,352
1043	ENGINEER-SENIOR	O	2502B3041	0.00	0.00	0	1.00	79,370	1.00	79,370	1.00	79,370
1044	ENGINEER-PRINCIPAL	R	2693B3273	0.00	0.00	0	1.00	85,425	1.00	85,425	1.00	85,425
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	1.00	66,209	1.00	66,581	1.00	66,581	0.00	372
1053	BUSINESS ANALYST-SENIOR	O	2099B2551	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1053	BUSINESS ANALYST-SENIOR	R	2099B2551	0.00	0.00	0	2.00	133,162	2.00	133,162	2.00	133,162
1061	PROG ANALYST-ASSISTANT	S	1447B1752	0.00	0.00	0	1.00	45,727	1.00	45,727	1.00	45,727
1062	PROGRAMMER ANALYST	A	1562B1895	0.00	3.00	147,445	3.00	148,379	3.00	148,379	0.00	934
1064	PROG ANALYST-PRINCIPAL	A	2204B2679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
1064	PROG ANALYST-PRINCIPAL	C	2204B2679	0.00	0.75	42,888	1.00	64,240	1.00	64,240	0.25	21,352
1064	PROG ANALYST-PRINCIPAL	R	2204B2679	0.00	0.00	0	(1.00)	(69,922)	(1.00)	(69,922)	(1.00)	(69,922)
1070	PROJECT DIRECTOR	R	2551B3101	0.00	0.00	0	2.00	161,872	2.00	161,872	2.00	161,872
1201	PERSONNEL TECHNICIAN TRAINEE	S	1333B1615	0.00	0.00	0	1.00	35,661	1.00	35,661	1.00	35,661
1202	PERSONNEL CLERK	A	1194B1447	3.00	2.00	68,479	2.00	77,421	2.00	77,421	0.00	8,942
1202	PERSONNEL CLERK	S	1194B1447	0.00	0.00	0	(1.00)	(38,710)	(1.00)	(38,710)	(1.00)	(38,710)
1204	SENIOR PERSONNEL CLERK	A	1381B1674	3.00	6.00	237,684	6.00	268,702	6.00	268,702	0.00	31,018

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1204	SENIOR PERSONNEL CLERK	C	1381B1674	0.00	0.75	26,861	1.00	41,146	1.00	41,146	0.25	14,285
1204	SENIOR PERSONNEL CLERK	S	1381B1674	0.00	0.00	0	(1.00)	(44,462)	(1.00)	(44,462)	(1.00)	(44,462)
1218	PAYROLL SUPERVISOR	A	1941B2360	1.00	1.00	61,183	1.00	63,136	1.00	63,136	0.00	1,953
1220	PAYROLL CLERK	A	1375B1666	9.00	9.00	388,783	9.00	401,127	9.00	401,127	0.00	12,344
1220	PAYROLL CLERK	C	1375B1666	0.00	1.00	43,198	1.00	44,570	1.00	44,570	0.00	1,372
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	2.00	2.00	94,642	2.00	97,753	2.00	97,753	0.00	3,111
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	3.00	2.00	105,137	2.00	108,508	2.00	108,508	0.00	3,371
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1761B2140	0.00	1.00	55,484	1.00	57,250	1.00	57,250	0.00	1,766
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2172B2640	1.00	1.00	68,487	1.00	68,904	1.00	68,904	0.00	417
1233	AFFIRMATIVE ACTION SPECIALIST	C	1638B1990	0.00	1.50	63,798	2.00	95,439	2.00	95,439	0.50	31,641
1241	PERSONNEL ANALYST	A	1310B2023	0.00	0.00	0	1.00	52,800	1.00	52,800	1.00	52,800
1241	PERSONNEL ANALYST	C	1310B2023	0.00	0.00	0	1.00	48,510	1.00	48,510	1.00	48,510
1241	PERSONNEL ANALYST	R	1310B2023	0.00	0.00	0	(1.00)	(52,800)	(1.00)	(52,800)	(1.00)	(52,800)
1242	PERSONNEL ANALYST	A	1588B2023	3.00	1.00	52,810	0.00	0	0.00	0	(1.00)	(52,810)
1242	PERSONNEL ANALYST	C	1588B2023	0.00	0.75	32,639	0.00	0	0.00	0	(0.75)	(32,639)
1244	SENIOR PERSONNEL ANALYST	A	1990B2418	1.00	5.00	269,176	5.00	315,549	5.00	315,549	0.00	46,373
1244	SENIOR PERSONNEL ANALYST	Q	1990B2418	0.34	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	S	1990B2418	0.00	0.00	0	1.00	51,939	1.00	51,939	1.00	51,939
1246	PRINCIPAL PERSONNEL ANALYST	A	2360B2868	1.00	1.00	74,432	1.00	74,855	1.00	74,855	0.00	423
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	1.00	1.00	73,587	1.00	73,576	1.00	73,576	0.00	(11)
1272	SENIOR DEPARTMENTAL PERSONNEL	C	2711B3295	0.00	0.75	59,996	1.00	79,013	1.00	79,013	0.25	19,017
1276	DEPARTMENTAL PERSONNEL DIRECT	A	2989B3633	0.00	0.00	(1,602)	0.00	0	0.00	0	0.00	1,602
1276	DEPARTMENTAL PERSONNEL DIRECT	Q	2989B3633	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII	O	2161B2627	0.00	1.00	68,165	0.00	0	0.00	0	(1.00)	(68,165)
1372	SPECIAL ASSISTANT XIII	A	2297B2793	0.75	1.00	71,002	1.00	72,897	1.00	72,897	0.00	1,895
1372	SPECIAL ASSISTANT XIII	C	2297B2793	0.00	0.75	45,846	1.00	66,974	1.00	66,974	0.25	21,128
1373	SPECIAL ASSISTANT XIV	C	2472B3005	0.00	0.00	0	2.00	135,512	2.00	135,512	2.00	135,512
1374	SPECIAL ASSISTANT XV	C	2660B3234	0.00	1.00	70,765	1.00	84,407	1.00	84,407	0.00	13,642
1375	SPECIAL ASSISTANT XVI	A	2862B3479	0.75	1.00	76,166	1.00	90,802	1.00	90,802	0.00	14,636

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1375	SPECIAL ASSISTANT XVI	O	2862B3479	0.00	1.00	92,561	1.00	90,802	1.00	90,802	0.00	(1,759)
1404	CLERK	N	1076B1301	0.00	0.00	0	0.75	21,590	0.75	21,590	0.75	21,590
1406	SENIOR CLERK	A	1128B1365	1.00	1.00	34,056	1.00	36,518	1.00	36,518	0.00	2,462
1424	CLERK TYPIST	A	1117B1352	6.00	6.00	210,383	6.00	217,014	6.00	217,014	0.00	6,631
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	(1.00)	(36,169)	(1.00)	(36,169)	(1.00)	(36,169)
1426	SENIOR CLERK TYPIST	A	1223B1481	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	O	1223B1481	0.00	0.00	0	1.00	38,654	1.00	38,654	1.00	38,654
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	1.00	34,297	1.00	34,297	1.00	34,297
1444	SECRETARY I	C	1166B1411	0.00	0.75	27,452	1.00	34,681	1.00	34,681	0.25	7,229
1444	SECRETARY I	R	1166B1411	0.00	0.00	0	1.00	37,748	1.00	37,748	1.00	37,748
1446	SECRETARY II	A	1352B1638	3.00	3.00	127,476	3.00	131,463	3.00	131,463	0.00	3,987
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	0.00	(4,013)	0.00	(4,013)	0.00	(4,013)
1450	EXECUTIVE SECRETARY I	A	1470B1782	2.00	2.00	92,378	2.00	95,346	2.00	95,346	0.00	2,968
1450	EXECUTIVE SECRETARY I	C	1470B1782	0.00	1.00	41,986	0.00	0	0.00	0	(1.00)	(41,986)
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	C	1562B1895	0.00	0.00	0	1.00	44,866	1.00	44,866	1.00	44,866
1602	CALCULATING MACHINE OPER (KEY DR	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1630	ACCOUNT CLERK	A	1155B1398	2.00	2.00	72,504	2.00	74,800	2.00	74,800	0.00	2,296
1632	SENIOR ACCOUNT CLERK	A	1333B1615	2.00	2.00	83,742	2.00	86,412	2.00	86,412	0.00	2,670
1634	PRINCIPAL ACCOUNT CLERK	A	1506B1827	1.00	1.00	47,322	1.00	48,877	1.00	48,877	0.00	1,555
1650	ACCOUNTANT	A	1339B1622	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	O	1339B1622	0.00	3.00	121,920	3.00	127,003	3.00	127,003	0.00	5,083
1652	SENIOR ACCOUNTANT	A	1517B1840	3.00	3.00	142,061	3.00	144,072	3.00	144,072	0.00	2,011
1652	SENIOR ACCOUNTANT	O	1517B1840	0.00	1.00	47,729	2.00	96,048	2.00	96,048	1.00	48,319
1654	PRINCIPAL ACCOUNTANT	A	1840B2236	4.00	3.00	169,937	3.00	175,079	3.00	175,079	0.00	5,142
1654	PRINCIPAL ACCOUNTANT	S	1840B2236	0.00	0.00	0	(3.00)	(175,079)	(3.00)	(175,079)	(3.00)	(175,079)
1655	SYSTEMS ACCOUNTANT	C	1932B2348	0.00	0.75	37,585	0.00	0	0.00	0	(0.75)	(37,585)
1655	SYSTEMS ACCOUNTANT	O	1932B2348	0.00	0.75	37,585	0.00	0	0.00	0	(0.75)	(37,585)
1655	SYSTEMS ACCOUNTANT	S	1932B2348	0.00	0.00	0	3.00	183,848	3.00	183,848	3.00	183,848

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1657	SENIOR SYSTEMS ACCOUNTANT	A	2079B2527	0.00	1.00	65,594	1.00	65,955	1.00	65,955	0.00	361
1658	CHIEF ACCOUNTANT	A	2365B2874	1.00	1.00	75,026	1.00	75,011	1.00	75,011	0.00	(15)
1658	CHIEF ACCOUNTANT	S	2365B2874	0.00	0.00	0	(1.00)	(75,011)	0.00	0	0.00	0
1675	SUPERVISING FISCAL OFFICER	A	2647B3217	1.00	2.00	153,038	2.00	167,928	2.00	167,928	0.00	14,890
1675	SUPERVISING FISCAL OFFICER	S	2647B3217	0.00	0.00	0	1.00	83,964	0.00	0	0.00	0
1706	TELEPHONE OPERATOR	A	1081B1307	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1721	SENIOR DATA ENTRY OPERATOR	A	1155B1398	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1736	COMPUTER OPERATOR II	A	1128B1365	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1760	OFFSET MACHINE OPERATOR	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1762	SENIOR OFFSET MACHINE OPERATOR	A	1252B1517	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	1.00	51,372	1.00	62,823	1.00	62,823	0.00	11,451
1823	SENIOR ADMINISTRATIVE ANALYST	C	1980B2407	0.00	1.50	77,057	1.00	54,262	1.00	54,262	(0.50)	(22,795)
1823	SENIOR ADMINISTRATIVE ANALYST	O	1980B2407	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	4.75	3.00	215,797	3.00	220,258	3.00	220,258	0.00	4,461
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2314B2813	0.00	2.00	146,026	3.00	210,262	3.00	210,262	1.00	64,236
1842	MANAGEMENT ASSISTANT	A	1607B1951	0.75	2.00	87,609	2.00	104,388	1.00	52,194	(1.00)	(35,415)
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	O	1840B2236	0.00	1.00	56,287	1.00	58,360	1.00	58,360	0.00	2,073
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1868	TELEPROCESSING TECHNICIAN	A	1539B1867	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1872	PROGRAMMER ANALYST	A	1562B1895	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	1.00	1.00	87,395	0.00	0	0.00	0	(1.00)	(87,395)
1880	CHIEF OF SYSTEMS	C	2933B3566	0.00	1.00	92,996	1.00	93,073	1.00	93,073	0.00	77
1880	CHIEF OF SYSTEMS	N	2933B3566	0.00	0.00	0	0.75	69,804	0.75	69,804	0.75	69,804
2556	PHYSICAL THERAPIST	A	1895B2303	0.75	1.00	56,548	1.00	60,108	0.00	0	(1.00)	(56,548)
2591	HEALTH PROGRAM COORDINATOR II	A	1778B2161	0.75	1.00	53,754	1.00	56,402	1.00	56,402	0.00	2,648
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	2793B3396	0.00	1.00	83,604	1.00	88,636	1.00	88,636	0.00	5,032
2822	HEALTH EDUCATOR	A	1840B2236	1.00	1.00	57,452	1.00	58,360	1.00	58,360	0.00	908

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5288	TRANSIT PLANNER II	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5288	TRANSIT PLANNER II	N	1600B1941	0.00	0.00	0	1.50	62,640	1.50	62,640	1.50	62,640
5288	TRANSIT PLANNER II	O	1600B1941	0.00	1.00	50,380	1.00	50,660	1.00	50,660	0.00	280
5289	TRANSIT PLANNER III	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	O	1895B2303	0.00	1.00	59,728	0.00	0	0.00	0	(1.00)	(59,728)
5290	TRANSIT PLANNER IV	A	2247B2732	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	O	2247B2732	0.00	2.00	141,794	4.00	285,220	4.00	285,220	2.00	143,426
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	2685B3263	0.75	0.00	1	0.00	0	0.00	0	0.00	(1)
6130	SAFETY ANALYST	A	2326B2827	1.75	2.00	143,724	2.00	147,569	2.00	147,569	0.00	3,845
6137	ASSISTANT INDUSTRIAL HYGIENIST	S	1752B2130	0.00	0.00	0	1.00	48,024	1.00	48,024	1.00	48,024
6138	INDUSTRIAL HYGIENIST	A	2326B2827	1.00	1.00	73,308	1.00	73,785	0.00	0	(1.00)	(73,308)
6139	SENIOR INDUSTRIAL HYGIENIST	A	2496B3035	1.00	1.00	78,994	1.00	79,214	0.00	0	(1.00)	(78,994)
7313	AUTOMOTIVE MACHINIST	R	1904B1904	0.00	0.00	0	1.00	51,061	1.00	51,061	1.00	51,061
7313	AUTOMOTIVE MACHINIST	S	1904B1904	0.00	0.00	0	(1.00)	(51,061)	(1.00)	(51,061)	(1.00)	(51,061)
7379	ELECTRICAL TRANSIT MECHANIC	A	1558B1890	1.00	1.00	48,996	1.00	50,686	1.00	50,686	0.00	1,690
7379	ELECTRICAL TRANSIT MECHANIC	R	1558B1890	0.00	0.00	0	1.00	50,311	1.00	50,311	1.00	50,311
7379	ELECTRICAL TRANSIT MECHANIC	S	1558B1890	0.00	0.00	0	(2.00)	(100,997)	(2.00)	(100,997)	(2.00)	(100,997)
8166	WORKER'S COMPENSATION SUPERVIS	A	2449B2977	0.00	1.00	63,897	1.00	77,700	1.00	77,700	0.00	13,803
8166	WORKER'S COMPENSATION SUPERVIS	Q	2449B2977	0.17	0.00	0	0.00	0	0.00	0	0.00	0
9106	TRANSIT CAR CLEANER SUPERVISOR I	R	1378B1670	0.00	0.00	0	1.00	44,677	1.00	44,677	1.00	44,677
9106	TRANSIT CAR CLEANER SUPERVISOR I	S	1378B1670	0.00	0.00	0	(1.00)	(44,677)	(1.00)	(44,677)	(1.00)	(44,677)
9110	FARE COLLECTIONS RECEIVER	A	1258B1524	43.00	43.00	1,699,078	43.00	1,753,145	43.00	1,753,145	0.00	54,067
9110	FARE COLLECTIONS RECEIVER	O	1258B1524	0.00	1.50	48,957	3.00	112,387	3.00	112,387	1.50	63,430
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1411B1710	17.00	16.00	709,690	16.00	731,948	16.00	731,948	0.00	22,258
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1411B1710	0.00	1.50	54,897	2.00	89,262	2.00	89,262	0.50	34,365
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	1823B2215	1.00	2.00	106,957	2.00	118,514	2.00	118,514	0.00	11,557
9117	PRINCIPAL FARE COLLECTIONS RECEI	C	1823B2215	0.00	0.75	35,414	1.00	54,443	1.00	54,443	0.25	19,029
9117	PRINCIPAL FARE COLLECTIONS RECEI	N	1823B2215	0.00	0.00	0	1.00	59,257	1.00	59,257	1.00	59,257
9118	TRANSIT REVENUE SUPERVISOR	A	1895B2303	1.00	1.00	59,658	1.00	61,611	1.00	61,611	0.00	1,953

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9124	SENIOR TRANSIT INFORMATION CLERK	A	1433B1736	1.00	1.00	44,998	1.00	46,443	1.00	46,443	0.00	1,445
9141	TRANSIT MANAGER II.....	A	2319B2819	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9142	TRANSIT MANAGER III.....	S	2596B3155	0.00	0.00	0	1.00	82,346	1.00	82,346	1.00	82,346
9146	MANAGER, ELDERLY & HANDICAPPED,	A	2043B2483	1.00	1.00	64,820	1.00	64,806	1.00	64,806	0.00	(14)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.96)	(6.46)	(342,611)	(6.57)	(348,933)	(6.57)	(348,933)	(0.11)	(6,322)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	3,671	0.00	0	0.00	0	0.00	(3,671)
9995M	POSITIONS NOT DETAILED - MISCELLA	Q	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC.	E	0T0	(11.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(16.75)	(926,029)	(24.00)	(1,358,871)	(24.00)	(1,358,871)	(7.25)	(432,842)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	17,685	0.00	0	0.00	0	0.00	(17,685)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	135,000	0.00	212,000	0.00	212,000	0.00	77,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	220,000	0.00	220,000	0.00	220,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	58,597	0.00	58,597	0.00	58,597	0.00	0
Project	: Subtotals			148.72	164.04	8,205,957	180.43	9,339,680	176.43	9,065,426	12.39	859,469
Sub-Fund	: 5M AAA AAA Subtotals			148.72	164.04	8,205,957	180.43	9,339,680	176.43	9,065,426	12.39	859,469
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**											
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2314B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	N	2314B2813	0.00	0.00	0	1.00	63,423	1.00	63,423	1.00	63,423
Project	: Subtotals			1.00	0.00	0	1.00	63,423	1.00	63,423	1.00	63,423
Sub-Fund	: 5M SRF TID Subtotals			1.00	0.00	0	1.00	63,423	1.00	63,423	1.00	63,423
Program	**: BEL Subtotals**			**149.72**	**164.04**	**8,205,957**	**181.43**	**9,403,103**	**177.43**	**9,128,849**	**13.39**	**922,892**

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Department : DPT MUNICIPAL RAILWAY
Program : BEM MUNI-DIRECTOR'S OFFICE
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A777	DIRECTOR OF PUBLIC INFORMATION,	A	2264B2752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A837	INVESTIGATIVE ASST	A	1782B2166	1.00	1.00	56,150	1.00	56,533	1.00	56,533	0.00	383
A903	PROJECT CONTROLS OFFICER I	A	2509B2509	0.00	1.00	64,984	1.00	65,485	1.00	65,485	0.00	501
A903	PROJECT CONTROLS OFFICER I	S	2509B2509	0.00	0.00	0	(1.00)	(65,485)	(1.00)	(65,485)	(1.00)	(65,485)
AA84	DIRECTOR, DEPARTMENT OF TRANSP	A	3931B4779	1.00	1.00	123,749	0.00	0	0.00	0	(1.00)	(123,749)
AA84	DIRECTOR, DEPARTMENT OF TRANSP	S	3931B4779	0.00	0.00	0	(1.00)	(124,732)	(1.00)	(124,732)	(1.00)	(124,732)
AA85	ADMIN SECRETARY,TRANSPORTATION	A	2063B2507	1.00	1.00	64,984	1.00	65,433	1.00	65,433	0.00	449
AA87	MEMBER, TRANSPORTATION COMMISS	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
AB51	DIRECTOR, DEPT. OF TRANSPORTATIO	S	5346B6822	0.00	0.00	0	1.00	146,499	1.00	146,499	1.00	146,499
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(79,330)	0.00	(121,785)	0.00	(121,785)	0.00	(42,455)
1021	ADMINISTRATOR I	A	1391B1686	0.00	0.00	0	1.00	44,005	1.00	44,005	1.00	44,005
1021	ADMINISTRATOR I	S	1391B1686	0.00	0.00	0	(1.00)	(44,005)	(1.00)	(44,005)	(1.00)	(44,005)
1241	PERSONNEL ANALYST	R	1310B2023	0.00	0.00	0	1.00	52,800	1.00	52,800	1.00	52,800
1241	PERSONNEL ANALYST	S	1310B2023	0.00	0.00	0	(1.00)	(52,800)	(1.00)	(52,800)	(1.00)	(52,800)
1312	PUBLIC INFORMATION OFFICER	A	1510B1831	1.00	1.00	47,487	1.00	47,789	1.00	47,789	0.00	302
1314	PUBLIC RELATIONS OFFICER	A	1796B2183	2.61	2.61	147,851	3.00	170,929	3.00	170,929	0.39	23,078
1314	PUBLIC RELATIONS OFFICER	C	1796B2183	0.00	0.50	28,324	0.00	0	0.00	0	(0.50)	(28,324)
1365	SPECIAL ASSISTANT VI	S	1394B1690	0.00	0.00	0	1.00	44,109	1.00	44,109	1.00	44,109
1369	SPECIAL ASSISTANT X	L	1867B2269	0.00	0.00	0	0.00	0	0.75	36,547	0.75	36,547
1375	SPECIAL ASSISTANT XVI	A	2862B3479	0.00	1.00	76,166	1.00	90,802	1.00	90,802	0.00	14,636
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
1404	CLERK	A	1076B1301	1.00	2.00	67,280	2.00	69,610	2.00	69,610	0.00	2,330
1404	CLERK	S	1076B1301	0.00	0.00	0	(2.00)	(69,610)	(2.00)	(69,610)	(2.00)	(69,610)
1406	SENIOR CLERK	N	1128B1365	0.00	0.00	0	0.00	0	3.00	90,530	3.00	90,530
1408	PRINCIPAL CLERK	A	1470B1782	0.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1444	SECRETARY I	R	1166B1411	0.00	0.00	0	2.00	75,496	2.00	75,496	2.00	75,496
1446	SECRETARY II	A	1352B1638	2.00	2.00	84,984	2.00	87,642	2.00	87,642	0.00	2,658
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	1.00	45,426	1.00	45,426	1.00	45,426

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Program : BEM MUNI-DIRECTOR'S OFFICE
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1760	OFFSET MACHINE OPERATOR	A	1240B1503	0.00	1.00	34,420	1.00	40,209	1.00	40,209	0.00	5,789
1760	OFFSET MACHINE OPERATOR	S	1240B1503	0.00	0.00	0	1.00	40,209	1.00	40,209	1.00	40,209
1762	SENIOR OFFSET MACHINE OPERATOR	A	1252B1517	0.00	1.00	39,108	1.00	40,584	1.00	40,584	0.00	1,476
1774	HEAD PHOTOGRAPHER	A	1577B1914	1.00	1.00	49,572	1.00	51,204	1.00	51,204	0.00	1,632
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	0.75	1.00	42,520	0.00	0	0.00	0	(1.00)	(42,520)
1823	SENIOR ADMINISTRATIVE ANALYST	N	1980B2407	0.00	0.00	0	0.00	0	0.75	38,759	0.75	38,759
1842	MANAGEMENT ASSISTANT	N	1607B1951	0.00	0.00	0	0.00	0	0.75	32,243	0.75	32,243
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
2978	CONTRACT COMPLIANCE OFFICER II	A	2545B3093	1.00	1.00	80,196	1.00	80,727	1.00	80,727	0.00	531
2992	CONTRACT COMPLIANCE OFFICER I	A	1941B2360	2.00	2.00	122,509	2.00	123,192	2.00	123,192	0.00	683
8121	INVESTIGATOR, PROTECTIVE SERVICE	C	1714B2084	0.00	0.75	33,346	1.00	49,973	1.00	49,973	0.25	16,627
8221	CHIEF OF PROTECTIVE SVC, TRANS C	A	2660B3234	1.00	1.00	84,364	1.00	84,407	1.00	84,407	0.00	43
9122	TRANSIT INFORMATION CLERK	A	1365B1654	15.50	17.00	720,481	17.00	752,227	17.00	752,227	0.00	31,746
9122	TRANSIT INFORMATION CLERK	N	1365B1654	0.00	0.00	0	0.00	0	7.00	309,741	7.00	309,741
9124	SENIOR TRANSIT INFORMATION CLERK	A	1433B1736	3.75	4.00	178,025	4.00	185,769	4.00	185,769	0.00	7,744
9125	CHIEF TRANSIT INFORMATION CLERK	A	1503B1823	0.75	1.00	45,159	1.00	48,770	1.00	48,770	0.00	3,611
9135	PASSENGER SERVICE SPECIALIST	A	1381B1674	0.25	0.25	10,518	0.25	10,923	0.25	10,923	0.00	405
9135	PASSENGER SERVICE SPECIALIST	S	1381B1674	0.00	0.00	0	(0.25)	(10,923)	(0.25)	(10,923)	(0.25)	(10,923)
9141	TRANSIT MANAGER II	A	2319B2819	0.00	1.00	73,579	1.00	73,576	1.00	73,576	0.00	(3)
9173	SYSTEMS SAFETY INSPECTOR	A	2135B2596	1.00	1.00	67,772	1.00	67,756	1.00	67,756	0.00	(16)
9193	DEP GEN. MGR, ADMIN, MUNI RAILWAY	A	2989B3633	1.00	1.00	94,814	1.00	94,821	1.00	94,821	0.00	7
9209	AIRPORT POLICE SERVICES AIDE	N	1333B1615	0.00	0.00	0	0.00	0	12.50	445,763	12.50	445,763
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.71)	(2.71)	(145,116)	(2.70)	(147,512)	(2.70)	(147,512)	0.01	(2,396)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(3,177)	0.00	0	0.00	0	0.00	3,177
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	4,419	0.00	0	0.00	0	0.00	(4,419)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	20,976	0.00	27,779	0.00	27,779	0.00	6,803
PREMM	PREMIUM PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	0	0.00	20,000	0.00	20,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	18,738	0.00	18,738	0.00	18,738	0.00	0

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Program : BEM MUNI-DIRECTOR'S OFFICE
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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.	A	0T0	0.00	0.00	18,190	0.00	18,190	0.00	18,190	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	0	0.00	15,000	0.00	15,000
Project	: Subtotals			35.90	46.40	2,381,518	48.30	2,486,727	73.05	3,475,310	26.65	1,093,792
Sub-Fund	: 5M AAA AAA Subtotals			35.90	46.40	2,381,518	48.30	2,486,727	73.05	3,475,310	26.65	1,093,792
Sub-Fund	**: 6M AAA ACP**	**MUNI-CONTINUING PROJ-OPERATING FD**										
Project	**: PPT027**	**SUBSTANCE ABUSE PROGRAM**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,549)	0.00	(21,136)	0.00	(21,136)	0.00	1,413
1365	SPECIAL ASSISTANT VI.....	S	1394B1690	0.00	0.00	0	1.00	44,109	1.00	44,109	1.00	44,109
1369	SPECIAL ASSISTANT X.....	S	1867B2269	0.00	0.00	0	1.00	59,221	1.00	59,221	1.00	59,221
1373	SPECIAL ASSISTANT XIV.....	A	2472B3005	1.00	1.00	79,967	1.00	78,431	1.00	78,431	0.00	(1,536)
1373	SPECIAL ASSISTANT XIV.....	S	2472B3005	0.00	0.00	0	(1.00)	(78,431)	(1.00)	(78,431)	(1.00)	(78,431)
1374	SPECIAL ASSISTANT XV.....	S	2660B3234	0.00	0.00	0	1.00	84,407	1.00	84,407	1.00	84,407
1446	SECRETARY II.....	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II.....	S	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1844	SENIOR MANAGEMENT ASSISTANT.....	S	1840B2236	0.00	0.00	0	(1.00)	(59,815)	(1.00)	(59,815)	(1.00)	(59,815)
2913	PROGRAM SPECIALIST.....	C	1702B2069	0.00	0.75	40,209	1.00	50,854	1.00	50,854	0.25	10,645
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.14)	(7,465)	(0.14)	(7,538)	(0.14)	(7,538)	0.00	(73)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	1,384	0.00	0	0.00	0	0.00	(1,384)
Project	: PPT027 Subtotals			2.86	3.61	190,325	3.86	209,921	3.86	209,921	0.25	19,596
Sub-Fund	: 5M AAA ACP Subtotals			2.86	3.61	190,325	3.86	209,921	3.86	209,921	0.25	19,596
Program	**: BEM Subtotals**			**38.76**	**50.01**	**2,571,843**	**52.16**	**2,696,648**	**76.91**	**3,685,231**	**26.90**	**1,113,388**
Department	**: DPT Subtotals**			**3,382.98**	**3,490.68**	**186,200,788**	**3,505.11**	**186,909,746**	**3,573.57**	**191,690,570**	**82.89**	**5,489,782**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		68,184	0	0	0	0	0	0
Project	: Subtotals		68,184	0		0		0	0
Sub-Fund	: 5M AAA AAA Subtotals		68,184	0		0		0	0
Program	**: BEI Subtotal**		68,184	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD								
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		2,142,458	0	0	0	0	0	0
Project	: Subtotals		2,142,458	0		0		0	0
Sub-Fund	: 5M AAA AAA Subtotals		2,142,458	0		0		0	0
Program	: BEL Subtotal		2,142,458	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEM MUNI-DIRECTOR'S OFFICE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Amount
Sub-Fund	: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD								
Project	: PPT027 SUBSTANCE ABUSE PROGRAM								
06061	DATA PROCESSING EQUIPMENT		14,821	0	0	0	0	0	0
Project	: PPT027 Subtotals		14,821	0		0		0	0
Sub-Fund	: 5M AAA ACP Subtotals		14,821	0		0		0	0
Program	: BEM Subtotal		14,821	0		0		0	0
Department	: DPT Subtotals		2,225,463	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CED002	RADIO SYSTEM EQUIPMENT *							
80151	PROCEEDS FROM LEASE REVENUE BONDS	0	0	0	0	13,808,365	13,808,365	13,808,365
Project : CED002	Subtotals	0	0	0	0	13,808,365	13,808,365	13,808,365
Sub-Fund : 3C CCS 93B	Subtotals	0	0	0	0	13,808,365	13,808,365	13,808,365
Program : BII	Subtotal	0	0	0	0	13,808,365	13,808,365	13,808,365

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Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	0	2,705,287	2,705,287	0	2,705,287	2,705,287	0
60613	911 ACCESS FEE	15,818	0	4,500,000	2,243,540	6,500,000	6,500,000	2,000,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,002,568	4,031,568	0	0	0	(4,031,568)
Project	: Subtotals	15,818	3,707,855	11,236,855	2,243,540	9,205,287	9,205,287	(2,031,568)
Sub-Fund	: 2S PPF 911 Subtotals	15,818	3,707,855	11,236,855	2,243,540	9,205,287	9,205,287	(2,031,568)
Sub-Fund	**: 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998**							
Project	**: CED001 911 EQUIPMENT**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	20,259,259	20,259,259	20,259,259
Project	: CED001 Subtotals	0	0	0	0	20,259,259	20,259,259	20,259,259
Sub-Fund	: 3C CCS 94C Subtotals	0	0	0	0	20,259,259	20,259,259	20,259,259
Program	**: BIX Subtotal**	15,818	3,707,855	11,236,855	2,243,540	29,464,546	29,464,546	18,227,691
Department	**: ECD Subtotals**	15,818	3,707,855	11,236,855	2,243,540	43,272,911	43,272,911	32,036,056

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	0	1,499,925	1,499,925	1,499,925
Project :	Subtotals	0	0	0	0	1,499,925	1,499,925	1,499,925
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	1,499,925	1,499,925	1,499,925
Sub-Fund : 2S PPF 911	**911 PROJECT FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	364,392	364,392	364,392
011	OVERTIME	0	0	0	0	45,000	45,000	45,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	81,625	81,625	81,625
021	TRAVEL	0	0	0	0	9,000	9,000	9,000
022	TRAINING	0	0	0	0	1,000	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	640,000	640,000	640,000
035	OTHER CURRENT EXPENSES	0	0	0	0	296,952	296,952	296,952
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	45,000	45,000	45,000
060	EQUIPMENT PURCHASE	0	0	0	0	5,000	5,000	5,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	568,312	568,312	568,312
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(30,645)	(30,645)	(30,645)
Project :	Subtotals	0	0	0	0	2,025,636	2,025,636	2,025,636
Sub-Fund : 2S PPF 911	Subtotals	0	0	0	0	2,025,636	2,025,636	2,025,636
Sub-Fund : 3C CCS 93B	**1993 RADIO COMM SYS-CTYWDE-98/99 SERIES**							
Project : CED002	**RADIO SYSTEM EQUIPMENT ***							
022	TRAINING	0	0	0	0	180,193	180,193	180,193
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	2,350,930	2,350,930	2,350,930
060	EQUIPMENT PURCHASE	0	0	0	0	11,277,242	11,277,242	11,277,242
Project : CED002	Subtotals	0	0	0	0	13,808,365	13,808,365	13,808,365

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 3C CCS 93B	Subtotals	0	0	0	0	13,808,365	13,808,365	13,808,365
Program : BII	Subtotal	0	0	0	0	17,333,926	17,333,926	17,333,926

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	586,995	586,995	586,995
013	MANDATORY FRINGE BENEFITS	0	0	0	0	125,542	125,542	125,542
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	2,060,900	2,060,900	2,060,900
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	44,000	44,000
060	EQUIPMENT PURCHASE	0	0	0	0	4,528,277	4,161,277	4,161,277
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	555,570	1,163,570	1,163,570
Project	: Subtotals	0	0	0	0	7,857,284	8,142,284	8,142,284
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	7,857,284	8,142,284	8,142,284
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**							
001	PERMANENT SALARIES-MISC	136,100	131,187	131,187	82,453	649,015	649,015	517,828
005	TEMP SALARIES-MISC	0	73,328	73,328	0	73,328	73,328	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	6,445	12,000	12,000	0	0	0	(12,000)
013	MANDATORY FRINGE BENEFITS	31,935	36,340	36,340	17,576	147,837	147,837	111,497
021	TRAVEL	4,364	5,000	5,000	1,353	11,000	11,000	6,000
022	TRAINING	3,539	0	0	733	43,280	43,280	43,280
023	EMPLOYEE FIELD EXPENSE	425	0	0	0	0	0	0
024	MEMBERSHIP FEES	193	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	4,382	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	66,985	1,060,000	571,035	4,498,356	5,559,528	2,081,070	1,510,035
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	50,000	50,000	0	125,500	125,500	75,500
035	OTHER CURRENT EXPENSES	1,459	2,006,000	9,025,000	240	505,000	505,000	(8,520,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	10,000	10,000	6,000
046	FOOD	296	0	0	166	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,413	0	500,000	158,086	0	0	(500,000)
052	TAXES, LICENSES & PERMITS	0	0	0	1,165	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	33	3,100,000	3,100,000	3,100,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	320,411	330,000	330,000	6,943	433,621	433,621	103,621
086	INTERDEPARTMENTAL RECOVERY	(37,000)	0	0	(46,000)	0	0	0
Project :	Subtotals	541,566	3,707,855	10,737,890	4,725,486	10,658,109	7,179,651	(3,558,239)
Project : CEL911	**911/OES EMERGENCY COMMUNICATION PROJEC**							
022	TRAINING	0	0	0	429	0	0	0
Project : CEL911	Subtotals	0	0	0	429	0	0	0
Sub-Fund : 2S PPF 911	Subtotals	541,566	3,707,855	10,737,890	4,725,915	10,658,109	7,179,651	(3,558,239)
Sub-Fund : 3C CCS 94C	**1994 EMERG COMM CTR - SERIES 1998**							
Project : CED001	**911 EQUIPMENT**							
060	EQUIPMENT PURCHASE	0	0	0	0	20,259,259	20,259,259	20,259,259
Project : CED001	Subtotals	0	0	0	0	20,259,259	20,259,259	20,259,259
Sub-Fund : 3C CCS 94C	Subtotals	0	0	0	0	20,259,259	20,259,259	20,259,259
Program : BIX	**Subtotal**	541,566	3,707,855	10,737,890	4,725,915	38,774,652	35,581,194	24,843,304

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : FAC TECHNICAL SERVICES
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	735,000	0	498,965	0	0	0	(498,965)
Project :	Subtotals	735,000	0	498,965	0	0	0	(498,965)
Sub-Fund : 2S PPF 911	Subtotals	735,000	0	498,965	0	0	0	(498,965)
Program : FAC	Subtotal	735,000	0	498,965	0	0	0	(498,965)
Department : ECD	Subtotals	1,276,566	3,707,855	11,236,855	4,725,915	56,108,578	52,915,120	41,678,265

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,980)	0.00	(1,980)	0.00	(1,980)
1053	BUSINESS ANALYST-SENIOR.....	S	2099B2551	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1070	PROJECT DIRECTOR.....	A	2551B3101	0.00	0.00	0	2.00	161,872	2.00	161,872	2.00	161,872
1070	PROJECT DIRECTOR.....	S	2551B3101	0.00	0.00	0	(2.00)	(161,872)	(2.00)	(161,872)	(2.00)	(161,872)
1373	SPECIAL ASSISTANT XIV.....	S	2472B3005	0.00	0.00	0	1.00	78,431	1.00	78,431	1.00	78,431
1374	SPECIAL ASSISTANT XV.....	S	2660B3234	0.00	0.00	0	1.00	84,407	1.00	84,407	1.00	84,407
7367	RADIO TECHNICIAN.....	G	2247B2732	0.00	0.00	0	3.00	219,264	3.00	219,264	3.00	219,264
7367	RADIO TECHNICIAN.....	S	2247B2732	0.00	0.00	0	(1.00)	(73,088)	(1.00)	(73,088)	(1.00)	(73,088)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.12)	(9,223)	(0.12)	(9,223)	(0.12)	(9,223)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000
Project	: Subtotals			0.00	0.00	0	4.88	409,392	4.88	409,392	4.88	409,392
Sub-Fund	: 2S PPF 911 Subtotals			0.00	0.00	0	4.88	409,392	4.88	409,392	4.88	409,392
Program	**: BII Subtotals**			**0.00**	**0.00**	**0**	**4.88**	**409,392**	**4.88**	**409,392**	**4.88**	**409,392**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1022	ADMINISTRATOR II	N	1686B2048	0.00	0.00	0	1.25	66,816	1.25	66,816	1.25	66,816
1042	ENGINEER-JOURNEY	N	2258B2745	0.00	0.00	0	2.25	161,200	2.25	161,200	2.25	161,200
1063	PROGRAMMER ANALYST-SENIOR	N	1895B2303	0.00	0.00	0	3.00	180,325	3.00	180,325	3.00	180,325
1070	PROJECT DIRECTOR	N	2551B3101	0.00	0.00	0	1.00	80,936	1.00	80,936	1.00	80,936
1376	SPECIAL ASSISTANT XVII	N	3080B3744	0.00	0.00	0	1.00	97,718	1.00	97,718	1.00	97,718
Project :	Subtotals			0.00	0.00	0	8.50	586,995	8.50	586,995	8.50	586,995
Sub-Fund	: 1G AGF AAA Subtotals			0.00	0.00	0	8.50	586,995	8.50	586,995	8.50	586,995
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,679)	0.00	(7,264)	0.00	(7,264)	0.00	1,415
1367	SPECIAL ASSISTANT VIII	S	1611B1955	0.00	0.00	0	1.00	51,026	1.00	51,026	1.00	51,026
1369	SPECIAL ASSISTANT X	C	1867B2269	0.00	0.00	0	1.00	59,221	1.00	59,221	1.00	59,221
1370	SPECIAL ASSISTANT XI	A	2009B2442	1.00	1.00	63,344	1.00	63,736	1.00	63,736	0.00	392
1370	SPECIAL ASSISTANT XI	C	2009B2442	0.00	0.00	0	1.00	63,736	1.00	63,736	1.00	63,736
1370	SPECIAL ASSISTANT XI	S	2009B2442	0.00	0.00	0	(1.00)	(63,736)	(1.00)	(63,736)	(1.00)	(63,736)
1372	SPECIAL ASSISTANT XIII	A	2297B2793	1.03	1.03	76,522	1.03	75,084	1.03	75,084	0.00	(1,438)
1372	SPECIAL ASSISTANT XIII	C	2297B2793	0.00	0.00	0	3.00	218,692	3.00	218,692	3.00	218,692
1375	SPECIAL ASSISTANT XVI	C	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
1376	SPECIAL ASSISTANT XVII	C	3080B3744	0.00	0.00	0	1.00	97,718	1.00	97,718	1.00	97,718
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.61	1.61	73,328	1.56	73,328	1.56	73,328	(0.05)	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	12,000	0.00	0	0.00	0	0.00	(12,000)
Project :	Subtotals			3.64	3.64	216,515	10.59	722,343	10.59	722,343	6.95	505,828
Sub-Fund	: 2S PPF 911 Subtotals			3.64	3.64	216,515	10.59	722,343	10.59	722,343	6.95	505,828
Program	**: BIX Subtotals**			**3.64**	**3.64**	**216,515**	**19.09**	**1,309,338**	**19.09**	**1,309,338**	**15.45**	**1,092,823**
Department	**: ECD Subtotals**			**3.64**	**3.64**	**216,515**	**23.97**	**1,718,730**	**23.97**	**1,718,730**	**20.33**	**1,502,215**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	0	0	1,499,925	0	1,499,925	1,499,925
Project :	Subtotals		0	0		1,499,925		1,499,925	1,499,925
Sub-Fund : 1G AGF AAA Subtotals			0	0		1,499,925		1,499,925	1,499,925
Sub-Fund : 2S PPF 911 911 PROJECT FUND									
ED028	PERSONAL COMPUTER	2,500	0	0	2	5,000	2	5,000	5,000
Project :	Subtotals		0	0		5,000		5,000	5,000
Sub-Fund : 2S PPF 911 Subtotals			0	0		5,000		5,000	5,000
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES									
Project : CED002 RADIO SYSTEM EQUIPMENT *									
ED026	PORTABLE TEST EQUIPMENT GROUP 1	4,510,897	0	0	1	4,510,897	1	4,510,897	4,510,897
ED027	PORTABLE TEST EQUIPMENT GROUP 2	6,766,345	0	0	1	6,766,345	1	6,766,345	6,766,345
Project : CED002	Subtotals		0	0		11,277,242		11,277,242	11,277,242
Sub-Fund : 3C CCS 93B Subtotals			0	0		11,277,242		11,277,242	11,277,242
Program : BII Subtotal			0	0		12,782,167		12,782,167	12,782,167

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
ED001	WIRING WAN/LAN	150,000	0	0	1	150,000	1	150,000	150,000
ED002	CABLE TV WIRING	275,000	0	0	1	275,000	1	275,000	275,000
ED003	ECC CABLE HEAD END	92,225	0	0	1	92,225	1	92,225	92,225
ED004	MAIL SERVER SOFTWARE	80,014	0	0	1	80,014	1	80,014	80,014
ED005	ORACLE SOFTWARE	505,000	0	0	1	505,000	1	505,000	505,000
ED006	NETWORK MANAGEMENT SOFTWARE	425,498	0	0	1	425,498	1	58,498	58,498
ED007	POLICE RMS SERVERS	726,712	0	0	1	726,712	1	726,712	726,712
ED008	PRINTERS POLICE AIS SYSTEM	177,823	0	0	1	177,823	1	177,823	177,823
ED009	WORKSTATIONS POLICE AIS SYSTEM	1,883,375	0	0	1	1,883,375	1	1,883,375	1,883,375
ED010	UPS AND TEST EQUIPMENT	212,630	0	0	1	212,630	1	212,630	212,630
Project	: Subtotals		0	0		4,528,277		4,161,277	4,161,277
Sub-Fund	: 1G AGF AAA Subtotals		0	0		4,528,277		4,161,277	4,161,277
Sub-Fund	: 2S PPF 911 911 PROJECT FUND								
ED011	PACBELL NETWORK FACILITY	200,000	0	0	1	200,000	1	200,000	200,000
ED012	WIRING CECC	700,000	0	0	1	700,000	1	700,000	700,000
ED013	FIRE HOUSE DATA LINE	200,000	0	0	1	200,000	1	200,000	200,000
ED014	SERVERS FIRE AIS SYSTEM	648,222	0	0	1	648,222	1	648,222	648,222
ED015	PRINTERS FIRE AIS SYSTEM	172,939	0	0	1	172,939	1	172,939	172,939
ED016	WORKSTATIONS FIRE AIS SYSTEM	1,178,839	0	0	1	1,178,839	1	1,178,839	1,178,839
Project	: Subtotals		0	0		3,100,000		3,100,000	3,100,000
Sub-Fund	: 2S PPF 911 Subtotals		0	0		3,100,000		3,100,000	3,100,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998								
Project	: CED001 911 EQUIPMENT								
ED017	FIRE ALARM RECEIVER	175,000	0	0	1	175,000	1	175,000	175,000
ED018	PUBLIC SAFETY NETWORK	92,225	0	0	1	92,225	1	92,225	92,225
ED019	REMOTE SITE LAN/WAN WIRING UPGRADE	2,134,000	0	0	1	2,134,000	1	2,134,000	2,134,000
ED020	PAC BELL NW BACKBONE	1,133,000	0	0	1	1,133,000	1	1,133,000	1,133,000
ED021	WAN/LAN ELECTRONICS	3,330,387	0	0	1	3,330,387	1	3,330,387	3,330,387
ED022	PBX/PSAP	1,220,000	0	0	1	1,220,000	1	1,220,000	1,220,000
ED023	AUTOMATED INFORMATION SYSTEM EQUI	5,997,198	0	0	1	5,997,198	1	5,997,198	5,997,198
ED024	COMPUTER-AIDED DISPATCH EQUIPMENT	2,866,449	0	0	1	2,866,449	1	2,866,449	2,866,449
ED025	MOBILE DATA TERMINALS	3,311,000	0	0	1	3,311,000	1	3,311,000	3,311,000
Project	: CED001 Subtotals		0	0		20,259,259		20,259,259	20,259,259
Sub-Fund	: 3C CCS 94C Subtotals		0	0		20,259,259		20,259,259	20,259,259
Program	: BIX Subtotal		0	0		27,887,536		27,520,536	27,520,536
Department	: ECD Subtotals		0	0		40,669,703		40,302,703	40,302,703

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30130	INTEREST EARNED - LOANS	94,030	0	0	104,641	0	0	0
30140	INTEREST EARNED - NON POOLED CASH	451,956	0	0	0	0	0	0
61199	MISCELLANEOUS FEE	4,300	0	0	0	0	0	0
Project	: Subtotals	550,286	0	0	104,641	0	0	0
Project	**: PCA002 SEISMIC SAFETY**							
30140	INTEREST EARNED - NON POOLED CASH	1,399,534	0	0	784,846	0	0	0
Project	: PCA002 Subtotals	1,399,534	0	0	784,846	0	0	0
Project	**: PCAB01 BPREP 02-013-001 I/C 420695**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	560,416	560,416	0	0	424,566	(135,850)
Project	: PCAB01 Subtotals	0	560,416	560,416	0	0	424,566	(135,850)
Project	**: PCAE01 UNREINFORCED MASONRY BLDG PGM-CITY**							
61199	MISCELLANEOUS FEE	3,600	0	0	5,075	0	0	0
Project	: PCAE01 Subtotals	3,600	0	0	5,075	0	0	0
Sub-Fund	: 2S NDF SSL Subtotals	1,953,420	560,416	560,416	894,562	0	424,566	(135,850)
Program	**: BK2 Subtotal**	1,953,420	560,416	560,416	894,562	0	424,566	(135,850)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
11310	BUSINESS REGISTRATION TAX	0	0	0	0	0	200,000	200,000
78902	NSF CHECKS	0	0	0	(72,771)	0	0	0
79999	OTHER NON-OPERATING REVENUE	854,102	0	0	65,478	0	0	0
Project	: Subtotals	854,102	0	0	(7,293)	0	200,000	200,000
Sub-Fund	: 1G AGF AAA Subtotals	854,102	0	0	(7,293)	0	200,000	200,000
Program	**: BK5 Subtotal**	854,102	0	0	(7,293)	0	200,000	200,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: PBE002 TREASURE ISLAND PROJECT**							
39899	OTHER CITY PROPERTY RENTALS	0	776,896	776,896	260,111	776,896	1,825,000	1,048,104
79999	OTHER NON-OPERATING REVENUE	0	0	0	72,033	0	0	0
Project	: PBE002 Subtotals	0	776,896	776,896	332,144	776,896	1,825,000	1,048,104
Sub-Fund	: 1G AGF ACP Subtotals	0	776,896	776,896	332,144	776,896	1,825,000	1,048,104
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant	**: BEF001 ECONOMIC DEVELOPMENT FED RECURRING GRANT**							
44939	FEDERAL GRANT REVENUE	0	0	4,000,000	0	4,000,000	4,000,000	0
Grant	: BEF001 Subtotals	0	0	4,000,000	0	4,000,000	4,000,000	0
Grant	**: BEF002 ECONOMIC DEVELOPMENT FED NON-RECUR GRANT**							
44939	FEDERAL GRANT REVENUE	0	320,000	320,000	0	320,000	320,000	0
Grant	: BEF002 Subtotals	0	320,000	320,000	0	320,000	320,000	0
Sub-Fund	: 2S NDF FRC Subtotals	0	320,000	4,320,000	0	4,320,000	4,320,000	0
Program	**: BK6 Subtotal**	0	1,096,896	5,096,896	332,144	5,096,896	6,145,000	1,048,104

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	**: PMY002 3COM PARK PROJECT**							
35411	CONCESSION-CANDLESTICK PARK	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Project	: PMY002 Subtotals	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Program	**: ECL Subtotal**	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Department	**: ECN Subtotals**	2,807,522	3,057,312	7,057,312	1,219,413	5,096,896	6,769,566	(287,746)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN — BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 — SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL — SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	176,705	0	0	82,782	0	0	0
013	MANDATORY FRINGE BENEFITS	35,260	0	0	16,193	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	110,072	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,203	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	65	0	0	0	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	(513,449)	0	0	(84,255)	0	0	0
049	OTHER MATERIALS & SUPPLIES	351	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,948	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,240	0	0	0	0	0	0
Project	: Subtotals	(134,605)	0	0	14,720	0	0	0
Project	**: PBE001 SEISMIC SAFETY LOAN DISBURSEMENT**							
039	OTHER SUPPORT & CARE OF PERSONS	1,700,700	0	0	460,347	0	0	0
Project	: PBE001 Subtotals	1,700,700	0	0	460,347	0	0	0
Project	**: PCAE01 UNREINFORCED MASONRY BLDG PGM-CITY**							
022	TRAINING	270	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,427	200,000	200,000	68,770	200,000	200,000	0
035	OTHER CURRENT EXPENSES	2,348	32,000	32,000	180	15,000	15,000	(17,000)
039	OTHER SUPPORT & CARE OF PERSONS	40	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	556	0	0	1,722	0	0	0
054	OTHER FIXED CHARGES	70	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,681	94,362	94,362	4,283	60,500	60,500	(33,862)
Project	: PCAE01 Subtotals	46,392	336,362	336,362	74,955	285,500	285,500	(50,862)
Project	**: PSD001 UNREINFORCED MASONRY BLDG PGM-SCHOOLS**							
001	PERMANENT SALARIES-MISC	0	183,485	183,485	0	157,101	112,992	(70,493)
013	MANDATORY FRINGE BENEFITS	0	40,569	40,569	0	37,178	26,074	(14,495)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
054	OTHER FIXED CHARGES	(112,296)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	75,062	0	0	0	0	0	0
Project : PSD001	Subtotals	(37,234)	224,054	224,054	0	194,279	139,066	(84,988)
Sub-Fund : 2S NDF SSL	Subtotals	1,575,253	560,416	560,416	550,022	479,779	424,566	(135,850)
Program : BK2	**Subtotal**	1,575,253	560,416	560,416	550,022	479,779	424,566	(135,850)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	352,713	394,622	377,947	124,420	545,847	589,956	212,009
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	67,372	76,565	76,814	25,521	110,456	121,560	44,746
021	TRAVEL	481	4,000	4,000	1,992	4,000	14,000	10,000
022	TRAINING	215	3,000	3,000	220	3,000	18,000	15,000
023	EMPLOYEE FIELD EXPENSE	96	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,000	0	0	135	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,281	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,685	15,000	35,000	26,998	15,000	15,000	(20,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,180	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	218	0	0	212	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,738	0	0	212	0	0	0
032	UTILITIES	80,551	0	0	400	0	0	0
035	OTHER CURRENT EXPENSES	65,944	0	0	4,998	0	117,500	117,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
046	FOOD	96	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,948	0	0	970	0	0	0
060	EQUIPMENT PURCHASE	36,318	0	0	13,362	0	150,098	150,098
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,941	5,000	5,000	31,529	5,000	5,000	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	58,863	0	0	0	0	0	0
Project	: Subtotals	846,658	504,187	507,761	230,969	689,303	1,037,114	529,353
Sub-Fund	: 1G AGF AAA Subtotals	846,658	504,187	507,761	230,969	689,303	1,037,114	529,353
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	129,441	129,441	129,441
013	MANDATORY FRINGE BENEFITS	0	0	0	0	29,797	29,797	29,797
022	TRAINING	0	0	0	100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	50,762	50,762

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	74,900	0	25,000	25,000	(49,900)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(230,000)	(235,000)	(235,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(74,900)	0	0	0	74,900
Project	: Subtotals	0	0	0	100	(45,762)	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	100	(45,762)	0	0
Program	**: BK5 Subtotal**	846,658	504,187	507,761	231,069	643,541	1,037,114	529,353

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PBE002	**TREASURE ISLAND PROJECT**							
001	PERMANENT SALARIES-MISC	0	296,693	301,070	142,490	297,021	621,425	320,355
013	MANDATORY FRINGE BENEFITS	0	79,625	79,953	25,071	80,684	154,505	74,552
021	TRAVEL	0	4,000	4,000	0	4,000	5,000	1,000
022	TRAINING	0	4,000	4,000	715	4,000	5,000	1,000
024	MEMBERSHIP FEES	0	0	0	0	0	5,000	5,000
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	0	38,573	38,573
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	271,500	271,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	32,750	32,750
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	526	0	250	250
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	525,000	525,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	2,169	0	0	0
032	UTILITIES	0	0	0	44,791	0	0	0
035	OTHER CURRENT EXPENSES	0	5,000	5,000	455	5,000	31,000	26,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	5,000	(3,000)
045	SAFETY	0	0	0	2,140	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,142	0	2,500	2,500
051	INSURANCE	0	0	0	2,500	0	11,000	11,000
060	EQUIPMENT PURCHASE	0	0	0	0	0	11,000	11,000
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	0	9,000	9,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	388,000	388,000	235	388,000	96,500	(291,500)
Project : PBE002	Subtotals	0	785,318	790,023	222,234	786,705	1,825,003	1,034,980
Sub-Fund : 1G AGF ACP	Subtotals	0	785,318	790,023	222,234	786,705	1,825,003	1,034,980
Sub-Fund : 2S NDF FRC	**NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant : BEF001	**ECONOMIC DEVELOPMENT FED RECURRING GRANT**							
001	PERMANENT SALARIES-MISC	0	0	119,307	14,665	0	78,415	(40,892)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	250,000	0	0	0	(250,000)
013	MANDATORY FRINGE BENEFITS	0	0	49,827	2,849	49,827	16,990	(32,837)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,000,000	189,562	1,369,307	464,595	(535,405)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	50,866	0	50,866	0	(50,866)
045	SAFETY	0	0	0	2,546	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	2,530,000	35,106	2,530,000	3,440,000	910,000
Grant	: BEF001 Subtotals	0	0	4,000,000	244,728	4,000,000	4,000,000	0
Grant	**: BEF002 ECONOMIC DEVELOPMENT FED NON-RECUR GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	270,000	270,000	0	270,000	270,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	50,000	50,000	0	50,000	50,000	0
Grant	: BEF002 Subtotals	0	320,000	320,000	0	320,000	320,000	0
Sub-Fund	: 2S NDF FRC Subtotals	0	320,000	4,320,000	244,728	4,320,000	4,320,000	0
Program	**: BK6 Subtotal**	0	1,105,318	5,110,023	466,962	5,106,705	6,145,003	1,034,980

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PMY002	**3COM PARK PROJECT**							
001	PERMANENT SALARIES-MISC	21,774	286,594	289,324	106,213	287,497	287,497	(1,827)
013	MANDATORY FRINGE BENEFITS	4,219	66,285	66,490	23,394	66,385	66,385	(105)
021	TRAVEL	0	1,000	1,000	0	0	0	(1,000)
022	TRAINING	0	250	250	0	0	0	(250)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	879,298	879,298	48,862	0	0	(879,298)
035	OTHER CURRENT EXPENSES	0	0	0	162	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	0	0	(5,000)
049	OTHER MATERIALS & SUPPLIES	111	0	0	72	0	0	0
060	EQUIPMENT PURCHASE	0	11,500	11,500	1,817	0	0	(11,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	157,000	157,000	25,739	150,000	150,000	(7,000)
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(474,428)	(503,882)	(503,882)
Project : PMY002	Subtotals	26,104	1,406,927	1,409,862	206,259	29,454	0	(1,409,862)
Sub-Fund : 1G AGF ACP	Subtotals	26,104	1,406,927	1,409,862	206,259	29,454	0	(1,409,862)
Program : ECL	**Subtotal**	26,104	1,406,927	1,409,862	206,259	29,454	0	(1,409,862)
Department : ECN	**Subtotals**	2,448,015	3,576,848	7,588,062	1,454,312	6,259,479	7,606,683	18,621

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1365	SPECIAL ASSISTANT VI.....	A	1394B1690	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI.....	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PSD001 UNREINFORCED MASONRY BLDG PGM-SCHOOLS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1,806	0.00	1,806	0.00	1,806
1365	SPECIAL ASSISTANT VI.....	L	1394B1690	1.00	1.00	43,820	1.00	44,109	1.00	44,109	0.00	289
1365	SPECIAL ASSISTANT VI.....	R	1394B1690	0.00	0.00	0	0.00	0	(1.00)	(44,109)	(1.00)	(44,109)
1366	SPECIAL ASSISTANT VII.....	L	1499B1818	1.00	1.00	47,104	1.00	47,450	1.00	47,450	0.00	346
1370	SPECIAL ASSISTANT XI.....	R	2009B2442	0.00	0.00	0	1.00	63,736	1.00	63,736	1.00	63,736
1375	SPECIAL ASSISTANT XVI.....	L	2862B3479	1.00	1.00	92,561	1.00	90,802	1.00	90,802	0.00	(1,759)
1375	SPECIAL ASSISTANT XVI.....	R	2862B3479	0.00	0.00	0	(1.00)	(90,802)	(1.00)	(90,802)	(1.00)	(90,802)
Project	: PSD001 Subtotals			3.00	3.00	183,485	3.00	157,101	2.00	112,992	(1.00)	(70,493)
Sub-Fund	: 2S NDF SSL Subtotals			3.00	3.00	183,485	3.00	157,101	2.00	112,992	(1.00)	(70,493)
Program	**: BK2 Subtotals**			**3.00**	**3.00**	**183,485**	**3.00**	**157,101**	**2.00**	**112,992**	**(1.00)**	**(70,493)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB29	BUSINESS & ECONOMIC DEVELOPMEN	A	3597B4372	1.00	1.00	113,314	1.00	114,109	1.00	114,109	0.00	795
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	3,683	0.00	3,683	0.00	3,683
1363	SPECIAL ASSISTANT IV.....	C	1211B1467	0.00	1.00	38,060	1.00	38,289	1.00	38,289	0.00	229
1365	SPECIAL ASSISTANT VI.....	R	1394B1690	0.00	0.00	0	0.00	0	1.00	44,109	1.00	44,109
1366	SPECIAL ASSISTANT VII.....	R	1499B1818	0.00	0.00	0	1.00	47,450	1.00	47,450	1.00	47,450
1371	SPECIAL ASSISTANT XII.....	C	2161B2627	0.00	0.75	51,123	1.00	62,994	1.00	62,994	0.25	11,871
1375	SPECIAL ASSISTANT XVI.....	A	2862B3479	1.00	1.00	92,561	1.00	90,802	1.00	90,802	0.00	(1,759)
1375	SPECIAL ASSISTANT XVI.....	R	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
1376	SPECIAL ASSISTANT XVII.....	A	3080B3744	1.00	1.00	99,564	1.00	97,718	1.00	97,718	0.00	(1,846)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(16,675)	0.00	0	0.00	0	0.00	16,675
Project	: Subtotals			3.00	4.75	377,947	7.00	545,847	8.00	589,956	3.25	212,009
Sub-Fund	: 1G AGF AAA Subtotals			3.00	4.75	377,947	7.00	545,847	8.00	589,956	3.25	212,009
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
1372	SPECIAL ASSISTANT XIII.....	N	2297B2793	0.00	0.00	0	1.00	65,000	1.00	65,000	1.00	65,000
1849	MAYOR'S PROGRAM MANAGER.....	R	2469B2469	0.00	0.00	0	1.00	64,441	1.00	64,441	1.00	64,441
Project	: Subtotals			0.00	0.00	0	2.00	129,441	2.00	129,441	2.00	129,441
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	2.00	129,441	2.00	129,441	2.00	129,441
Program	**: BK5 Subtotals**			**3.00**	**4.75**	**377,947**	**9.00**	**675,288**	**10.00**	**719,397**	**5.25**	**341,450**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PBE002 TREASURE ISLAND PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	4,806	0.00	4,806	0.00	4,806
1363	SPECIAL ASSISTANT IV.....	N	1211B1467	0.00	0.00	0	0.00	0	1.00	31,607	1.00	31,607
1364	SPECIAL ASSISTANT V.....	N	1301B1577	0.00	0.00	0	0.00	0	1.00	35,627	1.00	35,627
1365	SPECIAL ASSISTANT VI.....	A	1394B1690	0.00	1.00	43,820	1.00	44,109	1.00	44,109	0.00	289
1365	SPECIAL ASSISTANT VI.....	Q	1394B1690	0.67	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII.....	N	1499B1818	0.00	0.00	0	0.00	0	0.75	33,172	0.75	33,172
1372	SPECIAL ASSISTANT XIII.....	A	2297B2793	0.00	1.00	74,293	1.00	72,897	1.00	72,897	0.00	(1,396)
1372	SPECIAL ASSISTANT XIII.....	N	2297B2793	0.00	0.00	0	0.00	0	0.75	45,967	0.75	45,967
1372	SPECIAL ASSISTANT XIII.....	Q	2297B2793	0.67	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	A	2660B3234	1.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV.....	N	2660B3234	0.00	0.00	0	0.00	0	1.00	69,426	1.00	69,426
1374	SPECIAL ASSISTANT XV.....	S	2660B3234	0.00	0.00	0	0.00	0	1.00	84,407	1.00	84,407
1375	SPECIAL ASSISTANT XVI.....	A	2862B3479	1.00	1.00	92,561	1.00	90,802	1.00	90,802	0.00	(1,759)
1375	SPECIAL ASSISTANT XVI.....	S	2862B3479	0.00	0.00	0	0.00	0	(1.00)	(90,802)	(1.00)	(90,802)
9399	PORT DIRECTOR.....	N	4334B5269	0.00	0.00	0	0.00	0	1.00	115,000	1.00	115,000
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	4,377	0.00	0	0.00	0	0.00	(4,377)
Project	: PBE002 Subtotals			3.34	4.00	301,070	4.00	297,021	9.50	621,425	5.50	320,355
Sub-Fund	: 1G AGF ACP Subtotals			3.34	4.00	301,070	4.00	297,021	9.50	621,425	5.50	320,355
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**											
Grant	**: BEF001 ECONOMIC DEVELOPMENT FED RECURRING GRANT**											
1371	SPECIAL ASSISTANT XII.....	Q	2161B2627	0.00	0.80	53,139	0.00	0	0.00	0	(0.80)	(53,139)
1374	SPECIAL ASSISTANT XV.....	G	2660B3234	0.00	0.00	0	0.00	0	1.00	78,415	1.00	78,415
1374	SPECIAL ASSISTANT XV.....	Q	2660B3234	0.00	0.80	66,168	0.00	0	0.00	0	(0.80)	(66,168)
TEMPM	TEMPORARY - MISCELLANEOUS.....	Q	0T0	0.00	5.49	250,000	0.00	0	0.00	0	(5.49)	(250,000)
Grant	: BEF001 Subtotals			0.00	7.09	369,307	0.00	0	1.00	78,415	(6.09)	(290,892)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S NDF FRC Subtotals			0.00	7.09	369,307	0.00	0	1.00	78,415	(6.09)	(290,892)
Program	**: BK6 Subtotals**			**3.34**	**11.09**	**670,377**	**4.00**	**297,021**	**10.50**	**699,840**	**(0.59)**	**29,463**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
Project	**: PMY002 3COM PARK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(20,796)	0.00	(20,796)	0.00	(20,796)
1365	SPECIAL ASSISTANT VI.....	C	1394B1690	0.00	2.00	79,735	2.00	88,218	2.00	88,218	0.00	8,483
1372	SPECIAL ASSISTANT XIII.....	C	2297B2793	0.00	1.00	67,393	1.00	72,897	1.00	72,897	0.00	5,504
1372	SPECIAL ASSISTANT XIII.....	Q	2297B2793	0.40	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	C	3080B3744	0.00	1.00	90,318	1.00	97,718	1.00	97,718	0.00	7,400
1376	SPECIAL ASSISTANT XVII.....	Q	3080B3744	0.33	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	Q	1470B1782	0.40	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	C	1562B1895	0.00	1.00	49,148	1.00	49,460	1.00	49,460	0.00	312
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	2,730	0.00	0	0.00	0	0.00	(2,730)
Project	: PMY002 Subtotals			1.13	5.00	289,324	5.00	287,497	5.00	287,497	0.00	(1,827)
Sub-Fund	: 1G AGF ACP Subtotals			1.13	5.00	289,324	5.00	287,497	5.00	287,497	0.00	(1,827)
Program	**: ECL Subtotals**			**1.13**	**5.00**	**289,324**	**5.00**	**287,497**	**5.00**	**287,497**	**0.00**	**(1,827)**
Department	**: ECN Subtotals**			**10.47**	**23.84**	**1,521,133**	**21.00**	**1,416,907**	**27.50**	**1,819,726**	**3.66**	**298,593**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06098	OFFICE EQUIPMENT		36,318	0	0	0	0	0	0
SF001N	SYSTEM FURNITURE UNIT		0	0	0	0	23	150,098	150,098
Project :	Subtotals		36,318	0		0		150,098	150,098
Sub-Fund : 1G AGF AAA Subtotals			36,318	0		0		150,098	150,098
Program : BK5 Subtotal			36,318	0		0		150,098	150,098

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PBE002 TREASURE ISLAND PROJECT								
06051	COMMUNICATIONS EQUIPMENT		0	0	0	0	0	10,000	10,000
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	0	1,000	1,000
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	0	0	3,000	3,000
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	0	0	0	0	6,000	6,000
Project	: PBE002 Subtotals		0	0		0		20,000	20,000
Sub-Fund	: 1G AGF ACP Subtotals		0	0		0		20,000	20,000
Program	**: BK6 Subtotal**		0	0		0		20,000	20,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PMY002 3COM PARK PROJECT								
06000	EQUIPMENT PURCHASE-BUDGET		0	11,500	0	0	0	0	(11,500)
Project	: PMY002 Subtotals		0	11,500		0		0	(11,500)
Sub-Fund	: 1G AGF ACP Subtotals		0	11,500		0		0	(11,500)
Program	: ECL Subtotal		0	11,500		0		0	(11,500)
Department	: ECN Subtotals		36,318	11,500		0		170,098	158,598

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,788,436	1,200,000	1,200,000	1,176,626	1,200,000	1,200,000	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	450,163	0	0	(450,163)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	240,652	0	0	17,137	0	0	0
43111	EARTHQUAKE-FEMA	181,462	0	0	0	0	0	0
44940	TREASURE ISLAND REVENUE	253,896	0	0	0	0	0	0
47611	EARTHQUAKE - STATE	68,933	0	0	0	0	0	0
68611	SALE OF ELECTRICITY/POWER	71,700,387	78,763,396	79,005,793	24,775,927	91,267,021	91,267,021	12,261,228
68711	SALE OF WATER	524,085	0	0	271,509	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	29,069	0	0	9,367	0	0	0
79701	CUSTOM WORK	0	0	0	245,383	0	0	0
79901	SALE OF MEALS	532	0	0	108	0	0	0
79999	OTHER NON-OPERATING REVENUE	32,872	1,131,382	1,131,382	49,791	1,000,000	1,000,000	(131,382)
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	19,037,000	21,737,000	21,737,000	10,868,500	20,037,000	20,037,000	(1,700,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	9,003,270	9,003,270	0	0	8,790,492	(212,778)
Project	: Subtotals	95,307,487	111,835,048	112,077,445	36,964,185	113,504,021	122,294,513	10,217,068
Sub-Fund	: 5T AAA AAA Subtotals	95,307,487	111,835,048	112,077,445	36,964,185	113,504,021	122,294,513	10,217,068
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: ZUHZZZ PUC-HETCHY INACTIVE PROJECT**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	3,906,300	70,000	70,000	0	0	0	(70,000)
Project	: ZUHZZZ Subtotals	3,906,300	70,000	70,000	0	0	0	(70,000)
Sub-Fund	: 5T AAA AAP Subtotals	3,906,300	70,000	70,000	0	0	0	(70,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUHZZZ	HHP:REVENUE TRANSFER-SUB FUND LEVEL							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	0	0	0	0	15,972,000	15,972,000
Project : CUHZZZ	Subtotals	0	0	0	0	0	15,972,000	15,972,000
Project : ZUHZZZ	PUC-HETCHY INACTIVE PROJECT							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	10,169,464	16,075,000	16,075,000	0	0	0	(16,075,000)
Project : ZUHZZZ	Subtotals	10,169,464	16,075,000	16,075,000	0	0	0	(16,075,000)
Sub-Fund : 5T AAA ACP	Subtotals	10,169,464	16,075,000	16,075,000	0	0	15,972,000	(103,000)
Program : BCB	Subtotal	109,383,251	127,980,048	128,222,445	36,964,185	113,504,021	138,266,513	10,044,068

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH810	CUSTOM WORK							
79701 CUSTOM WORK		0	0	390,405	135,123	0	0	(390,405)
Project : CUH810	Subtotals	0	0	390,405	135,123	0	0	(390,405)
Sub-Fund : 5T AAA ACP	Subtotals	0	0	390,405	135,123	0	0	(390,405)
Program : BCP	Subtotal	0	0	390,405	135,123	0	0	(390,405)
Department : HHP	Subtotals	109,383,251	127,980,048	128,612,850	37,099,308	113,504,021	138,266,513	9,653,663

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,748,055	8,624,072	8,739,166	3,265,705	9,167,692	8,967,896	228,730
005	TEMP SALARIES-MISC	451,809	229,155	229,155	223,760	442,302	442,302	213,147
009	PREMIUM PAY	53,640	43,371	43,371	28,688	63,940	63,940	20,569
011	OVERTIME	367,177	158,626	158,626	94,452	273,739	273,739	115,113
012	HOLIDAY PAY	36,592	29,992	29,992	19,767	63,435	63,435	33,443
013	MANDATORY FRINGE BENEFITS	1,963,487	2,360,486	2,388,524	931,320	2,470,146	2,468,665	80,141
020	OVERHEAD	277,339	434,024	434,024	226,998	397,871	397,871	(36,153)
021	TRAVEL	24,495	36,217	36,217	5,742	44,340	44,340	8,123
022	TRAINING	40,531	54,448	59,448	7,105	71,125	71,125	11,677
023	EMPLOYEE FIELD EXPENSE	2,053	12,379	12,379	1,455	31,160	31,160	18,781
024	MEMBERSHIP FEES	177,974	173,147	173,147	57,037	163,075	163,075	(10,072)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,247,595	3,841,546	3,841,546	930,024	3,958,153	3,958,153	116,607
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	50,835	63,739	63,739	23,513	63,739	63,739	0
029	MAINTENANCE SVCS-EQUIPMENT	35,676	39,506	39,506	7,464	27,506	27,506	(12,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	121,437	117,420	117,420	22,301	140,000	140,000	22,580
031	RENTS & LEASES-EQUIPMENT	19,359	33,264	33,264	26,633	73,264	73,264	40,000
032	UTILITIES	6,438	3,073	3,073	1,709	16,600	16,600	13,527
033	POWER FOR RESALE	15,036,165	13,807,708	13,807,708	7,885,713	28,471,029	28,471,029	14,663,321
034	SUBSISTANCE	13,676	19,000	19,000	7,869	15,419	15,419	(3,581)
035	OTHER CURRENT EXPENSES	71,410	1,131,480	1,069,730	41,183	364,475	364,475	(705,255)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	321,580	321,580	0	236,580	236,580	(85,000)
041	INVENTORIES	10,706	0	0	15,028	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	251,810	274,299	274,299	54,076	294,299	294,299	20,000
043	EQUIPMENT MAINTENANCE SUPPLIES	170,751	180,898	229,413	47,253	134,418	134,418	(94,995)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	44,926	50,399	50,399	493	47,879	47,879	(2,520)
045	SAFETY	27,335	28,810	28,810	7,244	58,810	58,810	30,000
046	FOOD	13,615	41,534	41,534	530	61,534	61,534	20,000
047	FUELS AND LUBRICANTS	107,678	132,527	132,527	35,745	120,027	120,027	(12,500)
048	WATER SEWAGE TREATMENT SUPPLIES	137,580	234,885	234,885	64,227	234,885	234,885	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	177,953	89,904	111,904	60,329	257,926	257,926	146,022
052	TAXES, LICENSES & PERMITS	5,911,450	10,489,491	10,428,191	3,035,418	8,046,765	8,046,765	(2,381,426)
053	JUDGEMENTS & CLAIMS	1,392	775,000	775,000	5,544	775,000	775,000	0
054	OTHER FIXED CHARGES	1,203	0	0	(10,000)	0	0	0
060	EQUIPMENT PURCHASE	534,041	453,536	494,286	143,348	510,080	510,080	15,794
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	32,296	64,593	64,593	32,296	0	0	(64,593)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,925,307	5,636,666	5,742,716	1,448,553	6,573,537	6,868,304	1,125,588
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,351	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(145,000)	(145,000)
093	OTHER OPERATING TRANSFERS OUT	37,703,272	45,703,273	45,703,273	0	42,703,273	42,703,273	(3,000,000)
095	INTRAFUND TRANSFERS OUT	14,075,764	16,145,000	16,145,000	0	0	15,972,000	(173,000)
Project	: Subtotals	91,874,173	111,835,048	112,077,445	18,748,522	106,374,023	122,294,513	10,217,068
Project	**: JAT015 1069H - HETCH/BEC TRAIN & RESOURCE MGT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(3,199)	0	0	0	0	0	0
Project	: JAT015 Subtotals	(3,199)	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	91,870,974	111,835,048	112,077,445	18,748,522	106,374,023	122,294,513	10,217,068
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: IUH003 AIRPORT SUBSTATION EXPANSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,523	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,000,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	100,000	0	0	0	(100,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,000,000)	0	(100,000)	0	0	0	100,000
Project	: IUH003 Subtotals	0	0	0	4,523	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	0	0	0	4,523	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATI**							
093	OTHER OPERATING TRANSFERS OUT	17,644	0	0	0	0	0	0
Project : CUH806	Subtotals	17,644	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	17,644	0	0	0	0	0	0
Sub-Fund : 6T AAA WOF	**HHP WORK ORDER FUND**							
047	FUELS AND LUBRICANTS	37	0	0	0	0	0	0
Project :	Subtotals	37	0	0	0	0	0	0
Project : IUH002	**HH WATERSHED INSPECTION**							
011	OVERTIME	251	0	0	322	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	26	0	0	0
020	OVERHEAD	125	0	0	161	0	0	0
034	SUBSISTANCE	2,070	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	588	0	0	0	0	0	0
Project : IUH002	Subtotals	3,055	0	0	509	0	0	0
Project : JUH016	**ELEC SVCS-MUNI METRO TURNAROUND**							
035	OTHER CURRENT EXPENSES	0	0	42,088	0	0	0	(42,088)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(42,088)	0	0	0	42,088
Project : JUH016	Subtotals	0	0	0	0	0	0	0
Project : JUH018	**ELEC SVCS-PIONEER LOG CABIN**							
035	OTHER CURRENT EXPENSES	0	0	6,470	0	0	0	(6,470)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(6,470)	0	0	0	6,470
Project : JUH018	Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JUH020	ELEC SVCS-OPERA HOUSE							
035	OTHER CURRENT EXPENSES	0	0	24,188	0	0	0	(24,188)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(24,188)	0	0	0	24,188
Project : JUH020	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	3,092	0	0	509	0	0	0
Program : BCB	Subtotal	91,891,710	111,835,048	112,077,445	18,753,554	106,374,023	122,294,513	10,217,068

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW135	NEW LINE & BYPASS VALVES *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,000	0	0	0	(3,000)
Project : CUW135	Subtotals	0	0	3,000	0	0	0	(3,000)
Sub-Fund : 5 AAA ACP	Subtotals	0	0	3,000	0	0	0	(3,000)
Program : BCI	Subtotal	0	0	3,000	0	0	0	(3,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FUH377	**TROLLEY LINE POLES-REPLACE/REPAIR**							
035	OTHER CURRENT EXPENSES	0	0	0	231	0	0	0
Project : FUH377	Subtotals	0	0	0	231	0	0	0
Project : FUH382	**ROAD RESURFACING**							
035	OTHER CURRENT EXPENSES	333	0	0	0	0	0	0
Project : FUH382	Subtotals	333	0	0	0	0	0	0
Project : FUH391	**ENVIRONMENTAL COMPLIANCE**							
005	TEMP SALARIES-MISC	3,435	0	0	0	0	0	0
011	OVERTIME	10,866	0	0	0	0	0	0
012	HOLIDAY PAY	191	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,128	0	0	0	0	0	0
021	TRAVEL	439	0	0	0	0	0	0
022	TRAINING	4,179	0	0	(195)	0	0	0
023	EMPLOYEE FIELD EXPENSE	101	0	0	0	0	0	0
034	SUBSISTANCE	3,864	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,063	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	196	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	119	0	0	0	0	0	0
045	SAFETY	6,650	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	532	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,917	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,958	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	444,027	0	0	19,188	0	0	0
Project : FUH391	Subtotals	489,665	0	0	18,993	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FUH394	**MOCC/NWRK TRANS LINE PAINT TOWERS**							
029	MAINTENANCE SVCS-EQUIPMENT	113	0	0	0	0	0	0
045	SAFETY	295	0	0	0	0	0	0
Project : FUH394	Subtotals	408	0	0	0	0	0	0
Project : FUH910	**POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	70,000	70,000	0	0	0	(70,000)
Project : FUH910	Subtotals	0	70,000	70,000	0	0	0	(70,000)
Project : FUH913	**WARNERVILLE SWITCHYARD SOIL REMEDIATIO**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,047	0	0	0	0	0	0
Project : FUH913	Subtotals	87,047	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	577,453	70,000	70,000	19,224	0	0	(70,000)
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
035	OTHER CURRENT EXPENSES	44	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	423	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,719	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project : CUH383	Subtotals	5,186	0	0	0	150,000	150,000	150,000
Project : CUH660	**TUNNEL & P/L MOC TO ALAMEDA REPAIR**							
049	OTHER MATERIALS & SUPPLIES	97	0	0	0	0	0	0
Project : CUH660	Subtotals	97	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH695	**ELEANOR DAM SEALS CONCRETE FACE**							
005	TEMP SALARIES-MISC	7,739	0	0	0	0	0	0
011	OVERTIME	139	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,712	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	153,097	0	0	0	0	0	0
034	SUBSISTANCE	1,292	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	896,747	0	0	0	0	0	0
Project : CUH695	Subtotals	1,060,726	0	0	0	0	0	0
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	30,633	0	0	80,197	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,000,000	3,393,543	0	0	0	(3,393,543)
Project : CUH703	Subtotals	30,633	4,000,000	3,393,543	80,197	0	0	(3,393,543)
Project : CUH753	**LOWER CHERRY EARLY INTAKE PROJECT**							
005	TEMP SALARIES-MISC	1,642	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	271	0	0	0	0	0	0
Project : CUH753	Subtotals	1,913	0	0	0	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
011	OVERTIME	9,641	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	780	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	77	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,793	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	326	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	125	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	166	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	240	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
046	FOOD	17	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,227	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,200,000	1,200,000	0	2,600,000	2,600,000	1,400,000
Project	: CUH762 Subtotals	26,315	1,200,000	1,200,000	77	2,600,000	2,600,000	1,400,000
Project	**: CUH766 FACILITIES SECURITY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	650,000	627,750	0	0	0	(627,750)
Project	: CUH766 Subtotals	0	650,000	627,750	0	0	0	(627,750)
Project	**: CUH767 POWER TRANSFORMER ADDITIONS VA.**							
011	OVERTIME	0	0	0	1,667	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	129	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	168	0	0	0
034	SUBSISTANCE	0	0	0	174	0	0	0
035	OTHER CURRENT EXPENSES	14,316	0	0	132,113	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,955	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	408	0	0	0
049	OTHER MATERIALS & SUPPLIES	590	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	8,870	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	180,000	180,000	0	900,000	900,000	720,000
Project	: CUH767 Subtotals	14,906	180,000	180,000	147,484	900,000	900,000	720,000
Project	**: CUH774 OLD MOCCASIN PWRHOUSE REHAB.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,080,000	1,080,000	1,080,000
Project	: CUH774 Subtotals	0	0	0	0	1,080,000	1,080,000	1,080,000
Project	**: CUH785 MOCCASIN SEWAGE FACILITY EXPANSION**							
005	TEMP SALARIES-MISC	58,778	0	0	32,368	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
011	OVERTIME	10,935	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,940	0	0	6,401	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,362	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Project	: CUH785 Subtotals	86,015	0	0	38,769	100,000	100,000	100,000
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
009	PREMIUM PAY	6,312	0	0	9,518	0	0	0
011	OVERTIME	7,491	0	0	4,837	0	0	0
013	MANDATORY FRINGE BENEFITS	1,755	0	0	2,126	0	0	0
022	TRAINING	825	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	3	0	0	0
034	SUBSISTANCE	1,146	0	0	135	0	0	0
035	OTHER CURRENT EXPENSES	1,028	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,201	0	0	833	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	882	0	0	0
045	SAFETY	1,306	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	5,845	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	44	0	0	0
052	TAXES, LICENSES & PERMITS	974	0	0	453	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	72,680	0	0	0	0	0	0
Project	: CUH793 Subtotals	104,718	400,000	400,000	24,676	0	0	(400,000)
Project	**: CUH795 RESERVE FOR SEISMIC**							
001	PERMANENT SALARIES-MISC	54,378	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,263	0	0	0	0	0	0
009	PREMIUM PAY	523	0	0	0	0	0	0
011	OVERTIME	52,412	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

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012	HOLIDAY PAY	1,288	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,101	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	82,636	0	0	366,511	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,631	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,071	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,835	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,270	0	0	0	0	0	0
045	SAFETY	452	0	0	0	0	0	0
046	FOOD	1,284	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,458	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	24	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	695	0	0	0	0	0	0
Project	: CUH795 Subtotals	240,321	0	0	366,511	0	0	0
Project	**: CUH796 HETCHY POWER SYSTEM OPTIMIZATION**							
001	PERMANENT SALARIES-MISC	39,596	0	0	0	0	0	0
005	TEMP SALARIES-MISC	20,427	0	0	0	0	0	0
011	OVERTIME	10,854	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,073	0	0	0	0	0	0
021	TRAVEL	1,089	0	0	0	0	0	0
022	TRAINING	2,966	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	702	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,266	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	49	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	266	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,100	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	46,593	0	0	0	0	0	0
Project	: CUH796 Subtotals	135,981	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

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Project : CUH804	**HETCH-HETCHY ROADS REBUILDING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,721	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	350,000	350,000	350,000
Project : CUH804	Subtotals	29,721	0	0	0	350,000	350,000	350,000
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATI**							
001	PERMANENT SALARIES-MISC	87,925	0	0	21,751	0	0	0
005	TEMP SALARIES-MISC	5,954	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,335	0	0	6,008	0	0	0
022	TRAINING	(469)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	115,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	100,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	66,239	0	0	83,477	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,309	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	835,000	537,500	0	922,000	922,000	384,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	109	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	83,345	0	0	0	0	0	0
Project : CUH806	Subtotals	377,638	835,000	537,500	211,345	922,000	922,000	384,500
Project : CUH810	**CUSTOM WORK**							
035	OTHER CURRENT EXPENSES	0	0	390,405	0	0	0	(390,405)
042	BUILDING & CONSTRUCTION SUPPLIES	503	0	0	0	0	0	0
Project : CUH810	Subtotals	503	0	390,405	0	0	0	(390,405)
Project : CUH816	**ELECT GOVERNOR SYSTEM-INSTALLATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	106	0	0	0	0	0	0

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Project : CUH816	Subtotals	106	0	0	0	0	0	0
Project : CUH823	**GEN.UNITS-ACCOUSTIC FLOW METER**							
001	PERMANENT SALARIES-MISC	0	0	0	1,739	0	0	0
005	TEMP SALARIES-MISC	0	0	0	205	0	0	0
009	PREMIUM PAY	0	0	0	32	0	0	0
011	OVERTIME	0	0	0	118	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	537	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,845	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	22,088	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(35,000)	0	0	0	35,000
Project : CUH823	Subtotals	22,088	0	(35,000)	4,476	0	0	35,000
Project : CUH824	**WATER TANK REP.**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	160	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	29,500	0	0	0
Project : CUH824	Subtotals	0	0	0	29,660	0	0	0
Project : CUH829	**SCADA SYSTEM**							
022	TRAINING	1,944	0	0	3,631	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	105	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	237	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	241	0	0	0	0	0	0
034	SUBSISTANCE	315	0	0	823	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,636	0	0	686	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	115	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	75	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	49,553	0	0	7,124	0	0	0
052	TAXES, LICENSES & PERMITS	1,890	0	0	0	0	0	0

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060	EQUIPMENT PURCHASE	89,489	0	0	8,786	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	600,000	600,000	300,000
Project : CUH829	Subtotals	156,385	300,000	300,000	21,270	600,000	600,000	300,000
Project : CUH831	**SADDLE REP. MOCCASIN**							
005	TEMP SALARIES-MISC	920	0	0	81	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
011	OVERTIME	140	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	566	0	0	118	0	0	0
Project : CUH831	Subtotals	1,626	0	0	205	0	0	0
Project : CUH837	**PROTECTIVE RELAY MODIFICATIONS**							
035	OTHER CURRENT EXPENSES	1,969	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,493	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	611	0	0	0
049	OTHER MATERIALS & SUPPLIES	207	0	0	0	0	0	0
Project : CUH837	Subtotals	4,669	0	0	611	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	(173,443)	0	300,000	300,000	473,443
Project : CUH841	Subtotals	0	300,000	(173,443)	0	300,000	300,000	473,443
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,206	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	226	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUH842	Subtotals	33,206	0	0	226	400,000	400,000	400,000

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Project : CUH845	**MOCCASIN/CAVAGNARO WATERLINE**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	201	0	0	0
Project : CUH845	Subtotals	0	0	0	201	0	0	0
Project : CUH846	**NEW MOCCASIN PENSTOCK**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	700,000	700,000	450,000
Project : CUH846	Subtotals	0	250,000	250,000	0	700,000	700,000	450,000
Project : CUH851	**TURBINE GEN-RENOVATE/REPLACE**							
001	PERMANENT SALARIES-MISC	785	0	0	30,650	0	0	0
005	TEMP SALARIES-MISC	28,579	0	0	0	0	0	0
009	PREMIUM PAY	156	0	0	0	0	0	0
011	OVERTIME	83,060	0	0	9,938	0	0	0
012	HOLIDAY PAY	9,872	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,174	0	0	7,696	0	0	0
022	TRAINING	1,235	0	0	14	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	201	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	24,960	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	571	0	0	9,083	0	0	0
034	SUBSISTANCE	311	0	0	22	0	0	0
035	OTHER CURRENT EXPENSES	67,452	0	0	6,699	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	94,810	0	0	14,181	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,520	0	0	7,194	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,630	0	0	0	0	0	0
045	SAFETY	843	0	0	0	0	0	0
046	FOOD	1,499	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	170	0	0	1,462	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,693	0	0	0	0	0	0

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049	OTHER MATERIALS & SUPPLIES	6,928	0	0	1,548	0	0	0
060	EQUIPMENT PURCHASE	148,516	0	0	187,341	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	475,000	475,000	0	400,000	400,000	(75,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,730	0	0	303	0	0	0
Project	: CUH851 Subtotals	550,495	475,000	475,000	276,332	400,000	400,000	(75,000)
Project	**: CUH855 MOCCASIN RESERVOIR REPAIR GATES**							
023	EMPLOYEE FIELD EXPENSE	95	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(18,682)	0	300,000	300,000	318,682
Project	: CUH855 Subtotals	95	0	(18,682)	0	300,000	300,000	318,682
Project	**: CUH857 ENERGY EFFICIENCY & PEAK LOAD/GAS**							
035	OTHER CURRENT EXPENSES	100,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	130	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	50,000	50,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	42,273	0	0	704	0	0	0
Project	: CUH857 Subtotals	142,403	50,000	50,000	704	50,000	50,000	0
Project	**: CUH862 PWR DIST & COMMUNICATION FAC.**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	909	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	437	0	0	0	0	0	0
Project	: CUH862 Subtotals	1,346	0	0	0	0	0	0
Project	**: CUH863 GENERATOR ELECT CONDITION MONIT.**							
035	OTHER CURRENT EXPENSES	10,690	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,698	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	695	0	0	0	0	0	0
Project	: CUH863 Subtotals	13,083	0	0	0	0	0	0

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Project : CUH865	**MOCCASIN DOMESTIC WATER SYSTEM**							
011	OVERTIME	566	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,228	0	0	707	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,120	0	0	8,187	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,355	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	4,456	0	0	0
049	OTHER MATERIALS & SUPPLIES	115	0	0	661	0	0	0
Project : CUH865	Subtotals	16,428	0	0	14,011	0	0	0
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,100,000	1,100,000	0	0	0	(1,100,000)
Project : CUH866	Subtotals	0	1,100,000	1,100,000	0	0	0	(1,100,000)
Project : CUH867	**MOCCASIN & EARLY INTAKE FILTRATION**							
005	TEMP SALARIES-MISC	64,315	0	0	30,143	0	0	0
011	OVERTIME	838	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,844	0	0	6,091	0	0	0
Project : CUH867	Subtotals	77,997	0	0	36,234	0	0	0
Project : CUH876	**MOCCASIN PHONE SYSTEM**							
011	OVERTIME	1,746	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	143	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,107	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	904	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	35,230	0	0	1,148	0	0	0
060	EQUIPMENT PURCHASE	11,780	0	0	854	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	35,000	0	200,000	200,000	165,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH876	Subtotals	50,910	0	35,000	2,002	200,000	200,000	165,000
Project : CUH877	**REWIND OF BOTH MOCCASIN GEN.**							
035	OTHER CURRENT EXPENSES	157,355	0	0	0	0	0	0
Project : CUH877	Subtotals	157,355	0	0	0	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	900,000	900,000	0	0	0	(900,000)
Project : CUH878	Subtotals	0	900,000	900,000	0	0	0	(900,000)
Project : CUH880	**REPLACE INSUL MOCCS NW LINES 3&4**							
011	OVERTIME	230	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	65,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	25,598	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,952	0	0	0	0	0	0
Project : CUH880	Subtotals	92,801	0	0	0	0	0	0
Project : CUH883	**CANYON PENS VALUE REPLACE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CUH883	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CUH888	**GENERA BREAKERS HOLM PH**							
011	OVERTIME	11,564	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	903	0	0	0	0	0	0
034	SUBSISTANCE	199	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	129	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,431	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	845	0	0	0	0	0	0
045	SAFETY	998	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	59	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	160	0	0	0	0	0	0
Project	: CUH888 Subtotals	24,288	0	0	0	0	0	0
Project	**: CUH890 TUOLUMNE MEADOWS SEWAGE**							
035	OTHER CURRENT EXPENSES	23	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	50	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	800,000	0	0	0	0	0
Project	: CUH890 Subtotals	73	800,000	0	0	0	0	0
Project	**: CUH891 TELEMETERING OF MUNICIPAL LOAD**							
001	PERMANENT SALARIES-MISC	0	0	0	205	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	42	0	0	0
Project	: CUH891 Subtotals	0	0	0	247	0	0	0
Project	**: CUH892 ADJUSTABLE WEIR-CHERRY DAM**							
023	EMPLOYEE FIELD EXPENSE	1,080	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,068	0	0	1,700	0	0	0
034	SUBSISTANCE	734	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	264	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,404	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,688	0	0	22,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	400,000	400,000	(100,000)
Project	: CUH892 Subtotals	41,238	500,000	500,000	24,200	400,000	400,000	(100,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH893	**CHERRY/ELEANOR PUMP UPGRADE**							
011	OVERTIME	0	0	0	9,367	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	726	0	0	0
021	TRAVEL	338	0	0	0	0	0	0
022	TRAINING	618	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,560	0	0	11,658	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	14,603	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	2,833	0	0	0
060	EQUIPMENT PURCHASE	632	0	0	76,782	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	600,000	600,000	550,000
Project : CUH893	Subtotals	5,148	0	50,000	115,969	600,000	600,000	550,000
Project : CUH894	**MOCCASIN RESERVOIR DREDGING**							
001	PERMANENT SALARIES-MISC	0	0	0	17,788	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,555	0	0	0
009	PREMIUM PAY	0	0	0	66	0	0	0
011	OVERTIME	0	0	0	234	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,886	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,228	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	181	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(49,950)	0	0	0	49,950
Project : CUH894	Subtotals	0	0	(49,950)	43,938	0	0	49,950
Project : CUH895	**ENERGY EFFICIENCY INCENTIVE PROGRAM**							
001	PERMANENT SALARIES-MISC	33,344	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,441	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	275,000	275,000	0	670,000	670,000	395,000
Project : CUH895	Subtotals	40,785	275,000	275,000	0	670,000	670,000	395,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH896	**STREETLIGHT REPLACEMENT**							
013	MANDATORY FRINGE BENEFITS	32	0	0	0	0	0	0
Project : CUH896	Subtotals	32	0	0	0	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
060	EQUIPMENT PURCHASE	7,606	0	0	53,091	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(24,557)	0	0	0	24,557
Project : CUH898	Subtotals	7,606	0	(24,557)	53,091	0	0	24,557
Project : CUH899	**STUDY/DESIGN REPL CANYON TUNNEL/PENSTO**							
011	OVERTIME	68	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5	0	0	0	0	0	0
Project : CUH899	Subtotals	73	0	0	0	0	0	0
Project : CUH901	**CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
011	OVERTIME	0	0	0	41,681	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,197	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	39	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	7	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project : CUH901	Subtotals	0	0	(50,000)	44,924	0	0	50,000
Project : CUH906	**PRIEST RESVR DIVERSION CHANNEL EMERGEN**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,790	0	0	0	0	0	0
Project : CUH906	Subtotals	27,790	0	0	0	0	0	0
Project : CUH920	**S.J. PIPELINE #2, THROTTLING STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	245,000	120,000	0	200,000	200,000	80,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH920	Subtotals	0	245,000	120,000	0	200,000	200,000	80,000
Project : CUH922	**REHAB HH DAM GATES**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	400,000	200,000	0	0	0	(200,000)
Project : CUH922	Subtotals	0	400,000	200,000	0	0	0	(200,000)
Project : CUH923	**HH DOMESTIC WATER SYSTEM**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	505,000	505,000	0	0	0	(505,000)
Project : CUH923	Subtotals	0	505,000	505,000	0	0	0	(505,000)
Project : CUH924	**HOLM POWERHOUSE PUMP STORAGE**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	250,000	250,000	0	0	0	(250,000)
Project : CUH924	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CUH925	**NEW TURBINE WHEELS @ MOCCASIN POWERHOU**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	900,000	900,000	0	0	0	(900,000)
Project : CUH925	Subtotals	0	900,000	900,000	0	0	0	(900,000)
Project : CUH926	**PIPELINE PURCHASE REPLACEMENT PIPE**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	200,000	200,000	0	0	0	(200,000)
Project : CUH926	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CUH927	**KIRKWOOD POWERHOUSE, GENERATOR REWIND**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	1,900,000	1,900,000	1,900,000
Project : CUH927	Subtotals	0	0	0	0	1,900,000	1,900,000	1,900,000
Project : CUH928	**GRIZZLY CREEK CANAL UPGRADE**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	1,500,000	1,500,000	1,500,000

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH928	Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	700,000	700,000	700,000
Project : CUH929	Subtotals	0	0	0	0	700,000	700,000	700,000
Project : CUH930	**MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	250,000	250,000	250,000
Project : CUH930	Subtotals	0	0	0	0	250,000	250,000	250,000
Project : CUH931	**HH MICROWAVE REPLACEMENT**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	200,000	200,000	200,000
Project : CUH931	Subtotals	0	0	0	0	200,000	200,000	200,000
Project : CUH932	**MOCCASIN SCADA FACILITY**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	500,000	500,000	500,000
Project : CUH932	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : ZUHZZZ	**PUC-HETCHY INACTIVE PROJECT**							
027 PROFESSIONAL & SPECIALIZED SERVICES		33,018	0	0	0	0	0	0
Project : ZUHZZZ	Subtotals	33,018	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	3,615,717	14,915,000	12,687,566	1,537,360	15,972,000	15,972,000	3,284,434
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW155	**UPGRADE STBY DIS STATION**							
011 OVERTIME		2,246	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		193	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
021	TRAVEL	61	0	0	0	0	0	0
034	SUBSISTANCE	5,381	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	66	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,893	0	0	1,388	0	0	0
045	SAFETY	143	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	723	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	8,874	0	0	0	(8,874)
Project	: CUW155 Subtotals	19,706	0	8,874	1,388	0	0	(8,874)
Sub-Fund	: 5 AAA ACP Subtotals	19,706	0	8,874	1,388	0	0	(8,874)
Program	**: BCP Subtotal**	4,212,876	14,985,000	12,766,440	1,557,972	15,972,000	15,972,000	3,205,560

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FUH380	BUILDINGS MAINTENANCE							
001	PERMANENT SALARIES-MISC	4,415	0	0	0	0	0	0
005	TEMP SALARIES-MISC	74,989	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	30,351	0	0	0	0	0	0
012	HOLIDAY PAY	3,880	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,978	0	0	0	0	0	0
021	TRAVEL	491	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	95	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,169	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,098	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,600	0	0	0	0	0	0
034	SUBSISTANCE	301	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,507	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	954	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	455	0	0	0	0	0	0
046	FOOD	6	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,222	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(15,886)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,015	0	0	32,625	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	196,888	0	0	0	0	0	0
Project : FUH380	Subtotals	349,532	0	0	32,625	0	0	0
Project : ZUHZZZ	PUC-HETCHY INACTIVE PROJECT							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,830	0	0	0	0	0	0
Project : ZUHZZZ	Subtotals	27,830	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	377,362	0	0	32,625	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Program : BCQ Subtotal		377,362	0	0	32,625	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : PUH127	**MANAGEMENT RESOURCES PLAN**							
021	TRAVEL	496	0	0	0	0	0	0
022	TRAINING	1,804	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,568	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,797	0	0	0	0	0	0
Project : PUH127	Subtotals	34,665	0	0	0	0	0	0
Project : PUH128	**DAM MONITORING & SAFETY PROGRAM**							
035	OTHER CURRENT EXPENSES	30	0	0	0	0	0	0
Project : PUH128	Subtotals	30	0	0	0	0	0	0
Project : PUH129	**COMPUTERIZED DRAWING SYSTEM**							
005	TEMP SALARIES-MISC	42,816	0	0	0	0	0	0
011	OVERTIME	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,339	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	205	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,438	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	7,867	0	0	2,213	0	0	0
Project : PUH129	Subtotals	78,718	0	0	2,213	0	0	0
Project : PUH130	**HH RESERVOIR HYDROLOGY STUDY**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	250	0	0	0
Project : PUH130	Subtotals	0	0	0	250	0	0	0
Project : PUH131	**POWER UNIT UPGRADE STUDY**							
011	OVERTIME	280	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	25,890	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	50	0	0	0	0	0	0
Project	: PUH131 Subtotals	351	0	0	25,890	0	0	0
Project	**: PUH505 RIGHT-OF-WAYS PLANNING PROJECT**							
035	OTHER CURRENT EXPENSES	141	0	0	0	0	0	0
Project	: PUH505 Subtotals	141	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	113,905	0	0	28,353	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	160,000	0	0	0	0	0
Project	: CUH173 Subtotals	0	160,000	0	0	0	0	0
Project	**: CUH907 HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CUH907 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 5T AAA ACP Subtotals	0	1,160,000	1,000,000	0	0	0	(1,000,000)
Program	**: BCY Subtotal**	113,905	1,160,000	1,000,000	28,353	0	0	(1,000,000)
Department	**: HHP Subtotals**	96,595,853	127,980,048	125,846,885	20,372,504	122,346,023	138,266,513	12,419,628

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 6T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA69	POWER GENERATION SITE SUPV	A	1862B2264	1.00	1.00	58,685	1.00	59,090	1.00	59,090	0.00	405
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(104,369)	0.00	(110,251)	0.00	(110,251)	0.00	(5,882)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	Q	0T0	0.00	0.00	1,230	0.00	0	0.00	0	0.00	(1,230)
1022	ADMINISTRATOR II	S	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1024	ADMINISTRATOR-SUPERVISOR	S	2204B2679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
1054	BUS ANALYST-PRINCIPAL	A	2430B2953	0.00	1.00	76,655	1.00	77,073	1.00	77,073	0.00	418
1063	PROGRAMMER ANALYST-SENIOR	C	1895B2303	0.00	0.00	0	1.00	51,932	1.00	51,932	1.00	51,932
1063	PROGRAMMER ANALYST-SENIOR	Q	1895B2303	0.00	0.60	28,736	0.00	0	0.00	0	(0.60)	(28,736)
1063	PROGRAMMER ANALYST-SENIOR	R	1895B2303	0.00	0.00	0	(1.00)	(51,932)	(1.00)	(51,932)	(1.00)	(51,932)
1366	SPECIAL ASSISTANT VII	C	1499B1818	0.00	0.00	0	1.00	41,080	1.00	41,080	1.00	41,080
1366	SPECIAL ASSISTANT VII	Q	1499B1818	0.00	0.60	22,817	0.00	0	0.00	0	(0.60)	(22,817)
1366	SPECIAL ASSISTANT VII	R	1499B1818	0.00	0.00	0	(1.00)	(41,080)	(1.00)	(41,080)	(1.00)	(41,080)
1368	SPECIAL ASSISTANT IX	C	1731B2104	0.00	0.00	0	1.00	47,438	1.00	47,438	1.00	47,438
1368	SPECIAL ASSISTANT IX	Q	1731B2104	0.00	0.60	26,340	0.00	0	0.00	0	(0.60)	(26,340)
1368	SPECIAL ASSISTANT IX	R	1731B2104	0.00	0.00	0	(1.00)	(47,438)	(1.00)	(47,438)	(1.00)	(47,438)
1372	SPECIAL ASSISTANT XIII	N	2297B2793	0.00	0.00	0	1.00	72,897	1.00	72,897	1.00	72,897
1372	SPECIAL ASSISTANT XIII	O	2297B2793	1.00	1.00	74,293	1.00	72,897	1.00	72,897	0.00	(1,396)
1373	SPECIAL ASSISTANT XIV	O	2472B3005	0.00	0.00	0	1.00	78,431	1.00	78,431	1.00	78,431
1374	SPECIAL ASSISTANT XV	S	2660B3234	0.00	0.00	0	1.00	84,407	1.00	84,407	1.00	84,407
1375	SPECIAL ASSISTANT XVI	S	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
1376	SPECIAL ASSISTANT XVII	S	3080B3744	0.00	0.00	0	1.00	97,718	1.00	97,718	1.00	97,718
1402	JUNIOR CLERK	A	989B1197	1.00	1.00	31,060	1.00	32,023	1.00	32,023	0.00	963
1410	CHIEF CLERK	A	1694B2058	1.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1424	CLERK TYPIST	A	1117B1352	3.00	3.00	105,191	3.00	108,507	3.00	108,507	0.00	3,316
1426	SENIOR CLERK TYPIST	A	1223B1481	2.00	2.00	76,772	2.00	79,240	2.00	79,240	0.00	2,468
1426	SENIOR CLERK TYPIST	C	1223B1481	0.00	2.00	76,772	2.00	79,240	2.00	79,240	0.00	2,468
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	3.00	2.00	84,984	2.00	87,642	2.00	87,642	0.00	2,658
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	1.00	43,821	1.00	43,821	1.00	43,821

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1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1630	ACCOUNT CLERK	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1632	SENIOR ACCOUNT CLERK	A	1333B1615	1.00	2.00	83,742	2.00	86,412	2.00	86,412	0.00	2,670
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	(1.00)	(43,206)	(1.00)	(43,206)	(1.00)	(43,206)
1771	MEDIA PRODUCTION SPECIALIST	A	1460B1769	1.00	1.00	45,853	1.00	47,325	1.00	47,325	0.00	1,472
1807	MANAGEMENT INFORMATION SYSTEM	O	1011B1223	0.00	0.00	0	1.00	31,920	1.00	31,920	1.00	31,920
1820	JUNIOR ADMINISTRATIVE ANALYST	O	1333B1615	0.00	0.00	0	1.00	42,152	1.00	42,152	1.00	42,152
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1842	MANAGEMENT ASSISTANT	A	1607B1951	0.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1842	MANAGEMENT ASSISTANT	C	1607B1951	0.00	0.50	24,546	1.00	52,194	1.00	52,194	0.50	27,648
1888	MGR, BUREAU ENEG CONSERV, PUC	A	2332B2835	1.00	1.00	73,995	1.00	73,994	1.00	73,994	0.00	(1)
1929	PARTS STOREKEEPER	A	1333B1615	0.00	1.00	41,868	1.00	43,206	1.00	43,206	0.00	1,338
1934	STOREKEEPER	A	1188B1440	1.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
2471	WATER QUALITY CHEMIST	A	1778B2161	1.00	1.00	56,085	1.00	56,402	1.00	56,402	0.00	317
2654	COOK	A	1313B1592	1.00	1.00	41,279	1.00	42,590	1.00	42,590	0.00	1,311
2706	HOUSEKEEPER	A	989B1197	2.00	2.00	62,118	2.00	64,045	2.00	64,045	0.00	1,927
3417	GARDENER	A	1285B1558	2.00	2.00	80,775	2.00	83,565	2.00	83,565	0.00	2,790
3418	GARDENER ASSISTANT SUPERVISOR	A	1484B1800	1.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609
5137	MAINT ENG MANAGER, HETCH HETCHY	A	2819B3426	1.00	1.00	89,440	1.00	89,419	1.00	89,419	0.00	(21)
5138	HETCH HETCHY PROJ SUPT OF OPERA	A	2835B3446	1.00	1.00	89,928	1.00	89,941	1.00	89,941	0.00	13
5185	GENERAL MANAGER, HETCH HETCHY	A	3566B4334	1.00	1.00	113,027	1.00	113,117	1.00	113,117	0.00	90
5204	ASSISTANT CIVIL ENGINEER	O	1778B2161	0.00	1.00	55,652	0.00	0	0.00	0	(1.00)	(55,652)
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	2.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5208	CIVIL ENGINEER	A	2442B2969	2.00	2.00	152,874	2.00	154,982	2.00	154,982	0.00	2,108
5208	CIVIL ENGINEER	S	2442B2969	0.00	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)	(1.00)	(77,491)
5236	ASSISTANT ELECTRICAL ENGINEER	A	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2110B2564	0.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779

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5240	ELECTRICAL ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5242	SENIOR ELECTRICAL ENGINEER	A	2827B3436	2.00	2.00	176,955	2.00	179,359	2.00	179,359	0.00	2,404
5242	SENIOR ELECTRICAL ENGINEER	S	2827B3436	0.00	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)	(1.00)	(89,680)
5247	ASSOCIATE SANITARY ENGINEER	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5247	ASSOCIATE SANITARY ENGINEER	S	2110B2564	0.00	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)	(1.00)	(66,920)
5248	SANITARY ENGINEER	S	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
5252	ASSISTANT MECHANICAL ENGINEER	O	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5252	ASSISTANT MECHANICAL ENGINEER	S	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)	(56,402)
5256	MECHANICAL ENGINEER	S	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
5258	SENIOR MECHANICAL ENGINEER	S	2827B3436	0.00	0.00	0	1.00	89,680	1.00	89,680	1.00	89,680
5260	ARCHITECTURAL ASSISTANT I	A	1440B1744	1.00	1.00	45,265	1.00	45,518	1.00	45,518	0.00	253
5260	ARCHITECTURAL ASSISTANT I	S	1440B1744	0.00	0.00	0	(1.00)	(45,518)	(1.00)	(45,518)	(1.00)	(45,518)
5342	MECHANICAL ENGINEERING ASSISTAN	S	1144B1385	0.00	0.00	0	1.00	36,149	1.00	36,149	1.00	36,149
5350	ELECTRICAL ENGINEERING ASSISTANT	S	1144B1385	0.00	0.00	0	1.00	36,149	1.00	36,149	1.00	36,149
5352	ELECTRICAL ENGINEERING ASSISTANT	A	1433B1736	1.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5354	ELECTRICAL ENGINEERING ASSOCIAT	S	1554B1886	0.00	0.00	0	1.00	49,225	1.00	49,225	1.00	49,225
5362	CIVIL ENGINEERING ASSISTANT II	O	1433B1736	1.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5362	CIVIL ENGINEERING ASSISTANT II	S	1433B1736	0.00	0.00	0	(1.00)	(45,310)	(1.00)	(45,310)	(1.00)	(45,310)
5380	STUDENT DESIGN TRAINEE I/ARCHITE	O	1246B1246	2.00	2.00	64,656	0.00	0	0.00	0	(2.00)	(64,656)
5382	STUDENT DESIGN TRAINEE III/ARCHITE	O	1400B1400	1.00	1.00	36,319	1.00	36,540	1.00	36,540	0.00	221
5504	PROJECT MANAGER II	A	3185B3185	0.00	1.00	74,385	1.00	83,129	1.00	83,129	0.00	8,744
5504	PROJECT MANAGER II	L	3185B3185	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5504	PROJECT MANAGER II	S	3185B3185	0.00	0.00	0	(1.00)	(83,129)	(1.00)	(83,129)	(1.00)	(83,129)
5604	ASSISTANT ENERGY SPECIALIST	A	1352B1638	1.00	1.00	42,533	1.00	42,752	1.00	42,752	0.00	219
5604	ASSISTANT ENERGY SPECIALIST	O	1352B1638	3.00	3.00	127,598	2.00	85,503	1.00	42,751	(2.00)	(84,847)
5606	ENERGY SPECIALIST	A	1678B2038	1.00	1.00	52,899	1.00	53,192	1.00	53,192	0.00	293
5606	ENERGY SPECIALIST	O	1678B2038	5.00	5.00	264,491	5.00	265,959	5.00	265,959	0.00	1,468
5606	ENERGY SPECIALIST	S	1678B2038	0.00	0.00	0	(1.00)	(53,192)	(1.00)	(53,192)	(1.00)	(53,192)
5608	SENIOR ENERGY SPECIALIST	A	1941B2360	1.00	1.00	61,255	1.00	61,596	1.00	61,596	0.00	341

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Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

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5608	SENIOR ENERGY SPECIALIST	N	1941B2360	0.00	0.00	0	1.50	92,394	1.00	61,596	1.00	61,596
5608	SENIOR ENERGY SPECIALIST	O	1941B2360	0.00	0.00	0	1.00	61,596	2.00	123,192	2.00	123,192
5608	SENIOR ENERGY SPECIALIST	S	1941B2360	0.00	0.00	0	1.00	61,596	1.00	61,596	1.00	61,596
5620	REGULATORY SPECIALIST	A	1895B2303	1.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
5620	REGULATORY SPECIALIST	S	1895B2303	0.00	0.00	0	(1.00)	(60,108)	(1.00)	(60,108)	(1.00)	(60,108)
5630	WATER AND POWER ANALYST I	A	1650B2004	1.00	1.00	51,934	1.00	52,304	1.00	52,304	0.00	370
5630	WATER AND POWER ANALYST I	S	1650B2004	0.00	0.00	0	(1.00)	(52,304)	(1.00)	(52,304)	(1.00)	(52,304)
5631	WATER AND POWER ANALYST II	A	1823B2215	1.00	1.00	57,452	1.00	57,812	1.00	57,812	0.00	360
5631	WATER AND POWER ANALYST II	O	1823B2215	0.00	0.00	0	1.00	57,812	1.00	57,812	1.00	57,812
5631	WATER AND POWER ANALYST II	S	1823B2215	0.00	0.00	0	2.00	115,623	2.00	115,623	2.00	115,623
5633	WATER AND POWER SPECIALIST	A	2371B2882	3.00	3.00	224,422	3.00	225,661	3.00	225,661	0.00	1,239
5633	WATER AND POWER SPECIALIST	C	2371B2882	0.00	0.00	0	1.00	64,977	1.00	64,977	1.00	64,977
5633	WATER AND POWER SPECIALIST	O	2371B2882	2.00	2.00	149,615	2.00	150,440	2.00	150,440	0.00	825
5633	WATER AND POWER SPECIALIST	Q	2371B2882	0.00	0.60	35,971	0.00	0	0.00	0	(0.60)	(35,971)
5633	WATER AND POWER SPECIALIST	S	2371B2882	0.00	0.00	0	(4.00)	(300,881)	(4.00)	(300,881)	(4.00)	(300,881)
5634	WATER AND POWER RESOURCES MA	A	2737B3327	1.00	1.00	86,306	1.00	86,835	1.00	86,835	0.00	529
6106	SANITARY ENGINEERING TECHNICIAN	A	1577B1914	0.00	1.00	49,630	1.00	49,955	1.00	49,955	0.00	325
6139	SENIOR INDUSTRIAL HYGIENIST	A	2496B3035	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR	A	1990B2418	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7102	MAINT AND REPAIR ASST SUPT HETCH	A	2666B3241	1.00	1.00	83,950	1.00	86,705	1.00	86,705	0.00	2,755
7125	ELEC OPER AND MAINT SUPT HETCH H	A	2551B3101	1.00	1.00	80,392	1.00	82,959	1.00	82,959	0.00	2,567
7126	MECHANICAL SHOP AND EQUIPMENT S	A	2135B2596	1.00	1.00	67,232	1.00	69,619	1.00	69,619	0.00	2,387
7226	CARPENTER SUPERVISOR I	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360
7229	TRANSMISSION LINE SUPERVISOR I	A	2053B2496	2.00	3.00	194,052	3.00	200,812	3.00	200,812	0.00	6,760
7229	TRANSMISSION LINE SUPERVISOR I	L	2053B2496	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7229	TRANSMISSION LINE SUPERVISOR I	S	2053B2496	0.00	0.00	0	(1.00)	(66,938)	(1.00)	(66,938)	(1.00)	(66,938)
7232	HETCH HETCHY MECHANICAL SHOP S	A	2213B2213	1.00	1.00	57,310	1.00	59,347	1.00	59,347	0.00	2,037
7255	POWER HOUSE ELECTRICIAN SUPERVI	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7259	WATER AND POWER MAINTENANCE S	A	1736B2110	3.00	3.00	163,966	3.00	169,343	3.00	169,343	0.00	5,377

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7270	WATERSHED KEEPER SUPERVISOR.....	A	1569B1904	1.00	1.00	46,978	1.00	50,936	1.00	50,936	0.00	3,958
7284	UTILITY PLUMBER SUPERVISOR II.....	A	2388B2902	1.00	1.00	75,251	1.00	77,825	1.00	77,825	0.00	2,574
7285	TRANSMISSION LINE WORKER SUPER	O	2287B2779	0.00	0.00	0	1.00	72,532	1.00	72,532	1.00	72,532
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2115B2571	11.00	11.00	732,472	11.00	758,433	11.00	758,433	0.00	25,961
7318	ELECTRONIC MAINTENANCE TECHNICI	S	2115B2571	0.00	0.00	0	(1.00)	(68,949)	(1.00)	(68,949)	(1.00)	(68,949)
7325	GENERAL UTILITY MECHANIC.....	A	2008B2008	10.00	10.00	519,996	10.00	538,500	10.00	538,500	0.00	18,504
7328	OPERATING ENGINEER, UNIVERSAL.....	A	1844B2242	2.00	2.00	116,174	2.00	120,250	2.00	120,250	0.00	4,076
7329	ELECTRONICS MAINTENANCE TECH AS	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7330	SENIOR GENERAL UTILITY MECHANIC...	A	2109B2109	1.00	1.00	54,628	1.00	56,559	1.00	56,559	0.00	1,931
7338	ELECTRICAL LINE WORKER.....	A	1818B2209	6.00	8.00	458,047	6.00	355,442	6.00	355,442	(2.00)	(102,605)
7338	ELECTRICAL LINE WORKER.....	L	1818B2209	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7338	ELECTRICAL LINE WORKER.....	O	1818B2209	0.00	0.00	0	2.00	115,310	2.00	115,310	2.00	115,310
7340	MAINTENANCE CONTROLLER.....	C	2341B2341	0.00	0.50	30,317	1.00	62,780	1.00	62,780	0.50	32,463
7344	CARPENTER.....	A	1714B2084	2.00	2.00	108,022	2.00	111,777	2.00	111,777	0.00	3,755
7345	ELECTRICIAN.....	A	1818B2209	2.00	2.00	114,512	2.00	118,481	2.00	118,481	0.00	3,969
7346	PAINTER.....	A	1558B1890	2.00	2.00	97,992	2.00	101,371	2.00	101,371	0.00	3,379
7347	PLUMBER.....	A	1975B2401	1.00	1.00	62,190	1.00	64,389	1.00	64,389	0.00	2,199
7347	PLUMBER.....	C	1975B2401	0.00	0.50	31,095	1.00	64,389	1.00	64,389	0.50	33,294
7355	TRUCK DRIVER.....	A	1484B1890	5.00	5.00	246,645	5.00	246,645	5.00	246,645	0.00	0
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2035B2035	2.00	2.00	106,231	2.00	106,227	2.00	106,227	0.00	(4)
7373	SENIOR STATIONARY ENGINEER, SEW	A	2299B2299	1.00	1.00	60,004	1.00	60,004	1.00	60,004	0.00	0
7390	WELDER.....	A	1596B1936	1.00	1.00	50,176	1.00	51,920	1.00	51,920	0.00	1,744
7410	AUTOMOTIVE SERVICE WORKER.....	A	1246B1510	2.00	1.00	38,567	1.00	39,411	1.00	39,411	0.00	844
7432	ELECTRICAL LINE HELPER.....	A	1573B1909	1.00	1.00	49,452	1.00	51,195	1.00	51,195	0.00	1,743
7432	ELECTRICAL LINE HELPER.....	C	1573B1909	0.00	1.00	49,452	1.00	51,195	1.00	51,195	0.00	1,743
7470	WATERSHED KEEPER.....	A	1404B1702	5.00	5.00	220,708	5.00	227,664	5.00	227,664	0.00	6,956
7482	POWER GENERATION TECHNICIAN II....	A	1674B2033	12.00	12.00	632,363	12.00	654,246	12.00	654,246	0.00	21,883
7484	SR. POWER GENERATION TECHNICIAN	A	1791B2178	5.00	5.00	282,123	5.00	292,045	5.00	292,045	0.00	9,922
7488	POWER GENERATION SUPERVISOR.....	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7514	GENERAL LABORER.....	A	1243B1506	16.00	16.00	625,175	16.00	646,201	16.00	646,201	0.00	21,026
7514	GENERAL LABORER.....	C	1243B1506	0.00	0.50	19,537	1.00	40,388	1.00	40,388	0.50	20,851
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9398	MGR, REGULATORY & ENVIRONMENTA	S	2621B3187	0.00	0.00	0	1.00	83,181	1.00	83,181	1.00	83,181
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.69)	(6.40)	(338,783)	(6.18)	(345,937)	(6.18)	(345,937)	0.22	(7,154)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	61,682	0.00	63,095	0.00	63,095	0.00	1,413
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(16.00)	(17.00)	(873,327)	(18.00)	(1,003,806)	(21.00)	(1,191,648)	(4.00)	(318,321)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	7.00	5.04	229,155	9.72	442,302	9.72	442,302	4.68	213,147
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	43,371	0.00	63,940	0.00	63,940	0.00	20,569
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	158,626	0.00	273,739	0.00	273,739	0.00	115,113
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,992	0.00	63,435	0.00	63,435	0.00	33,443
Project	: Subtotals			161.31	166.04	9,200,310	173.04	10,011,108	169.54	9,811,312	3.50	611,002
Sub-Fund	: 5T AAA AAA Subtotals			161.31	166.04	9,200,310	173.04	10,011,108	169.54	9,811,312	3.50	611,002
Program	**: BCB Subtotals**			**161.31**	**166.04**	**9,200,310**	**173.04**	**10,011,108**	**169.54**	**9,811,312**	**3.50**	**611,002**
Department	**: HHP Subtotals**			**161.31**	**166.04**	**9,200,310**	**173.04**	**10,011,108**	**169.54**	**9,811,312**	**3.50**	**611,002**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD									
06000	EQUIPMENT PURCHASE-BUDGET		0	20,750	0	0	0	0	(20,750)
06029	AUTOMOTIVE & OTHER VEHICLES		282,584	326,265	0	0	0	0	(326,265)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		166,735	15,778	0	0	0	0	(15,778)
06051	COMMUNICATIONS EQUIPMENT		0	16,105	0	0	0	0	(16,105)
06061	DATA PROCESSING EQUIPMENT		81,857	12,399	0	0	0	0	(12,399)
06084	SAFETY & RESCUE EQUIPMENT		1,306	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	8,581	0	0	0	0	(8,581)
06098	OFFICE EQUIPMENT		1,559	28,730	0	0	0	0	(28,730)
06099	OTHER EQUIPMENT		0	65,678	0	0	0	0	(65,678)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	64,593	0	0	0	0	(64,593)
06441	SHOP,BLDG&FIELD EQ-L/P-FIN AGEN-RENE		32,296	0	0	0	0	0	0
UH101	PCS	3,400	0	0	12	40,800	12	40,800	40,800
UH102	2 COMPUTERS	3,400	0	0	2	6,800	2	6,800	6,800
UH204	ONE TON PICKUP 4X4, A/C CREWCAR UTILI	30,000	0	0	1	30,000	1	30,000	30,000
UH207	LUBE PUMPS	2,000	0	0	3	6,000	3	6,000	6,000
UH208	DIGITAL MICRO-OHMMETER	2,200	0	0	1	2,200	1	2,200	2,200
UH209	C T TESTER	9,000	0	0	1	9,000	1	9,000	9,000
UH212	CHART RECORDERS	3,540	0	0	2	7,080	2	7,080	7,080
UH213	TURBIDIMETERS	2,360	0	0	2	4,720	2	4,720	4,720
UH214	CHLORINATORS	4,542	0	0	2	9,084	2	9,084	9,084
UH215	CHLORINE ANALYZERS	2,949	0	0	2	5,898	2	5,898	5,898
UH217	SNOW CAT	74,000	0	0	1	74,000	1	74,000	74,000
UH218	SWAMP COOLER	2,500	0	0	1	2,500	1	2,500	2,500
UH219	SWEEP MASTER SWEEPER	48,214	0	0	1	48,214	1	48,214	48,214
UH220	DITCH WITCH 1030 TRENCHER	8,576	0	0	1	8,576	1	8,576	8,576
UH221	VIRUS SCAN SOFTWARE	1,500	0	0	2	3,000	2	3,000	3,000
UH502	CAD PLOTTER	10,000	0	0	1	10,000	1	10,000	10,000
UH503	INTERNET CONNECTION - BAYNEWWORK	5,000	0	0	1	5,000	1	5,000	5,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UH504	SWITCHING HUB-BAYNETWORKS 28115/A	20,000	0	0	1	20,000	1	20,000	20,000
UH505	HUBS 10/100 5X12 W/FIBER INTERFACE + 6	2,455	0	0	11	27,005	11	27,005	27,005
UH507	MUX - TRIONIQ LITEMUX	3,429	0	0	7	24,003	7	24,003	24,003
UH508	SATELLITE TELEPHONE	3,000	0	0	2	6,000	2	6,000	6,000
UHS03	SEDAN CONPACT (A/C 2 WD)	17,800	0	0	1	17,800	1	17,800	17,800
UHS03	SEDAN (COMPACT, 2WD, A/C)	20,000	0	0	1	20,000	1	20,000	20,000
UHS07	1/2 TON PICK-UP (4WD W/ACC)	21,500	0	0	1	21,500	1	21,500	21,500
UHS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	3	8,250	3	8,250	8,250
UHS15	COMPUTER (CAD/GIS)	3,400	0	0	5	17,000	5	17,000	17,000
UHS16	COMPUTER (CAD/GIS)	5,150	0	0	6	30,900	6	30,900	30,900
UHS16	COMPUTER (CAD/GIS)	5,150	0	0	5	25,750	5	25,750	25,750
UHS18	COMPUTER (LAPTOP W/ DOCKING STATIO	5,000	0	0	2	10,000	2	10,000	10,000
UHS18	COMPUTER (OFFICE AUTOMATION)	5,000	0	0	1	5,000	1	5,000	5,000
UHS19	NETWORK PRINTER (HP5SI MX 12 ETHERN	4,000	0	0	1	4,000	1	4,000	4,000
Project	: Subtotals		566,337	558,879		510,080		510,080	(48,799)
Sub-Fund	: 5T AAA AAA Subtotals		566,337	558,879		510,080		510,080	(48,799)
Program	**: BCB Subtotal**		566,337	558,879		510,080		510,080	(48,799)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD								
Project	: CUH796 HETCHY POWER SYSTEM OPTIMIZATION								
06061	DATA PROCESSING EQUIPMENT		46,593	0	0	0	0	0	0
Project	: CUH796 Subtotals		46,593	0		0		0	0
Project	: CUH829 SCADA SYSTEM								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		51,639	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		37,850	0	0	0	0	0	0
Project	: CUH829 Subtotals		89,489	0		0		0	0
Project	: CUH851 TURBINE GEN-RENOVATE/REPLACE								
06084	SAFETY & RESCUE EQUIPMENT		2,130	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		136,422	0	0	0	0	0	0
06099	OTHER EQUIPMENT		9,964	0	0	0	0	0	0
Project	: CUH851 Subtotals		148,516	0		0		0	0
Project	: CUH876 MOCCASIN PHONE SYSTEM								
06061	DATA PROCESSING EQUIPMENT		11,780	0	0	0	0	0	0
Project	: CUH876 Subtotals		11,780	0		0		0	0
Project	: CUH893 CHERRY/ELEANOR PUMP UPGRADE								
06091	WATER SEWAGE TREATMENT EQUIPMEN		632	0	0	0	0	0	0
Project	: CUH893 Subtotals		632	0		0		0	0
Project	: CUH898 REPAIR ADITS FOR MOUNTAIN TUNNEL								
06091	WATER SEWAGE TREATMENT EQUIPMEN		7,606	0	0	0	0	0	0
Project	: CUH898 Subtotals		7,606	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP Subtotals		304,616	0		0		0	0
Program	**: BCP Subtotal**		304,616	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS								
Project	: FUH380 BUILDINGS MAINTENANCE								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,923	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		7,092	0	0	0	0	0	0
Project	: FUH380 Subtotals		9,015	0		0		0	0
Sub-Fund	: 5T AAA AAP Subtotals		9,015	0		0		0	0
Program	: BCQ Subtotal		9,015	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS								
Project	: PUH129 COMPUTERIZED DRAWING SYSTEM								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,023	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		4,844	0	0	0	0	0	0
Project	: PUH129 Subtotals		7,867	0		0		0	0
Sub-Fund	: 5T AAA AAP Subtotals		7,867	0		0		0	0
Program	: BCY Subtotal		7,867	0		0		0	0
Department	: HHP Subtotals		887,835	558,879		510,080		510,080	(48,799)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60806	DAMAGES TO STREET LIGHTS	7,868	0	0	9,692	0	0	0
Project	: Subtotals	7,868	0	0	9,692	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	7,868	0	0	9,692	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER**							
60806	DAMAGES TO STREET LIGHTS	(30,000)	0	0	0	0	0	0
79701	CUSTOM WORK	30,000	0	0	0	0	0	0
Project	: CUL810 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER**							
79701	CUSTOM WORK	68,034	0	11,300	28,539	0	0	(11,300)
Project	: CUL810 Subtotals	68,034	0	11,300	28,539	0	0	(11,300)
Sub-Fund	: 1G AGF ACP Subtotals	68,034	0	11,300	28,539	0	0	(11,300)
Program	**: BCC Subtotal**	75,902	0	11,300	38,231	0	0	(11,300)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
78902	NSF CHECKS	(3,010)	0	0	0	0	0	0
Project	: Subtotals	(3,010)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(3,010)	0	0	0	0	0	0
Program	**: XXX Subtotal**	(3,010)	0	0	0	0	0	0
Department	**: LHP Subtotals**	72,892	0	11,300	38,231	0	0	(11,300)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	498,651	402,335	402,335	188,414	409,885	409,885	7,550
009	PREMIUM PAY	2,275	2,103	2,103	665	2,103	2,103	0
011	OVERTIME	2,153	1,000	1,000	573	1,000	1,000	0
012	HOLIDAY PAY	0	500	500	0	500	500	0
013	MANDATORY FRINGE BENEFITS	130,460	107,054	107,054	47,948	108,763	106,605	(449)
022	TRAINING	870	895	895	0	845	845	(50)
023	EMPLOYEE FIELD EXPENSE	0	200	200	42	200	200	0
024	MEMBERSHIP FEES	1,000	1,000	1,000	1,000	1,000	1,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	320,431	30,000	30,000	10,071	30,000	30,000	0
029	MAINTENANCE SVCS-EQUIPMENT	873,027	1,451,375	1,441,375	388,374	1,451,375	1,302,279	(139,096)
032	UTILITIES	30,641	24,372	24,372	9,958	24,372	24,372	0
033	POWER FOR RESALE	45,624,427	50,406,643	50,406,643	13,161,505	50,406,643	50,406,643	0
035	OTHER CURRENT EXPENSES	(60,639)	287	287	0	287	287	0
042	BUILDING & CONSTRUCTION SUPPLIES	127,067	166,537	166,537	47,756	148,537	148,537	(18,000)
047	FUELS AND LUBRICANTS	94	2,853	2,853	0	2,853	2,853	0
049	OTHER MATERIALS & SUPPLIES	3,797	3,855	3,855	549	3,855	3,855	0
052	TAXES, LICENSES & PERMITS	0	255	255	0	255	255	0
060	EQUIPMENT PURCHASE	1,703	7,750	7,750	0	7,800	7,800	50
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,129,285	640,052	650,052	13,406	650,302	650,302	250
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	164	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,996,286)	(48,395,746)	(48,395,746)	(12,243,715)	(48,395,746)	(48,248,127)	147,619
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(3,244)	0	0	0	0	0	0
Project	: Subtotals	3,685,876	4,853,320	4,853,320	1,626,546	4,854,829	4,851,194	(2,126)
Sub-Fund	: 1G AGF AAA Subtotals	3,685,876	4,853,320	4,853,320	1,626,546	4,854,829	4,851,194	(2,126)

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER

028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,772	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUL810	Subtotals	8,772	0	0	0	0	0	0
Project : KUL003	**IDWO-DPW BOA-LIGHT AT SFGH GARAGE/UTAH**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,094	0	0	0	0	0	0
Project : KUL003	Subtotals	2,094	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	10,866	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CUL810	**CUSTOM WORK-LIGHT, HEAT, AND POWER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	59,034	0	11,300	0	0	0	(11,300)
Project : CUL810	Subtotals	59,034	0	11,300	0	0	0	(11,300)
Sub-Fund : 1G AGF ACP	Subtotals	59,034	0	11,300	0	0	0	(11,300)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Project : IUL001	**IDWO-PARKING/TRAFFIC-OFF STREET LIGTH**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	10,000	0	0	0	(10,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(10,000)	0	0	0	10,000
Project : IUL001	Subtotals	0	0	0	0	0	0	0
Project : JUL006	**IDWO-DPT-DEWEY CIRCLE STREET LIGHTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	720	0	41,000	10,481	0	0	(41,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(41,000)	0	0	0	41,000
Project : JUL006	Subtotals	720	0	0	10,481	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	720	0	0	10,481	0	0	0

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Program : BCC Subtotal		3,756,496	4,853,320	4,864,620	1,637,027	4,854,829	4,851,194	(13,426)

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH803	**STREETLIGHT FACILITIES REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	41,912	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,056)	0	0	0	12,056
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,361	0	0	452,595	0	0	0
Project : CUH803	Subtotals	47,273	0	(12,056)	452,595	0	0	12,056
Sub-Fund : 5T AAA ACP	Subtotals	47,273	0	(12,056)	452,595	0	0	12,056
Program : BCP	**Subtotal**	47,273	0	(12,056)	452,595	0	0	12,056
Department : LHP	**Subtotals**	3,803,769	4,853,320	4,852,564	2,089,622	4,854,829	4,851,194	(1,370)

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Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18,621)	0.00	(18,831)	0.00	(18,831)	0.00	(210)
1450	EXECUTIVE SECRETARY I.....	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1630	ACCOUNT CLERK.....	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1632	SENIOR ACCOUNT CLERK.....	A	1333B1615	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5174	ADMINISTRATIVE ENGINEER.....	A	2627B3193	1.00	1.00	82,212	1.00	83,337	1.00	83,337	0.00	1,125
5236	ASSISTANT ELECTRICAL ENGINEER	A	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5238	ASSOCIATE ELECTRICAL ENGINEER.....	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5350	ELECTRICAL ENGINEERING ASSISTANT	A	1144B1385	1.00	1.00	35,944	1.00	36,149	1.00	36,149	0.00	205
5352	ELECTRICAL ENGINEERING ASSISTANT	A	1433B1736	1.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
7276	ELECTRICIAN SUPERVISOR II.....	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(1,283)	0.00	(1,307)	0.00	(1,307)	0.00	(24)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,103	0.00	2,103	0.00	2,103	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project	: Subtotals			10.00	8.00	405,938	8.00	413,488	8.00	413,488	0.00	7,550
Sub-Fund	: 1G AGF AAA Subtotals			10.00	8.00	405,938	8.00	413,488	8.00	413,488	0.00	7,550
Program	**: BCC Subtotals**			**10.00**	**8.00**	**405,938**	**8.00**	**413,488**	**8.00**	**413,488**	**0.00**	**7,550**
Department	**: LHP Subtotals**			**10.00**	**8.00**	**405,938**	**8.00**	**413,488**	**8.00**	**413,488**	**0.00**	**7,550**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		1,703	5,000	0	0	0	0	(5,000)
06098	OFFICE EQUIPMENT		0	2,750	0	0	0	0	(2,750)
ULS16	COMPUTER (CAD/GIS)	3,900	0	0	2	7,800	2	7,800	7,800
Project	: Subtotals		1,703	7,750		7,800		7,800	50
Sub-Fund	: 1G AGF AAA Subtotals		1,703	7,750		7,800		7,800	50
Program	**: BCC Subtotal**		1,703	7,750		7,800		7,800	50
Department	**: LHP Subtotals**		1,703	7,750		7,800		7,800	50

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60124	PERMIT APPLICATION FILING FEES	36,818	49,000	49,000	17,934	49,000	49,000	0
78902	NSF CHECKS	(1,261)	0	0	0	0	0	0
Project	: Subtotals	35,557	49,000	49,000	17,934	49,000	49,000	0
Sub-Fund	: 1G AGF AAA Subtotals	35,557	49,000	49,000	17,934	49,000	49,000	0
Program	**: BAH Subtotal**	35,557	49,000	49,000	17,934	49,000	49,000	0
Department	**: PAB Subtotals**	35,557	49,000	49,000	17,934	49,000	49,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	188,514	208,417	209,928	95,447	212,366	222,272	12,344
005	TEMP SALARIES-MISC	4,534	7,692	7,692	0	7,692	7,692	0
009	PREMIUM PAY	825	1,245	1,245	353	1,245	1,245	0
011	OVERTIME	2,924	4,110	4,110	1,850	4,110	4,110	0
013	MANDATORY FRINGE BENEFITS	41,185	48,939	49,052	20,464	49,919	52,579	3,527
023	EMPLOYEE FIELD EXPENSE	31	0	0	35	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	150	150	0	150	150	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,732	8,756	8,756	2,230	8,756	8,756	0
031	RENTS & LEASES-EQUIPMENT	5,811	0	0	789	0	0	0
035	OTHER CURRENT EXPENSES	1,926	9,874	9,874	1,715	9,874	9,874	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
046	FOOD	30	0	0	49	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,963	0	0	785	0	0	0
060	EQUIPMENT PURCHASE	2,810	0	0	0	0	4,800	4,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,629	2,901	2,901	104	2,901	2,901	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	21	0	0	0	0	0	0
Project	: Subtotals	260,935	294,584	296,208	123,821	299,513	316,879	20,671
Sub-Fund	: 1G AGF AAA Subtotals	260,935	294,584	296,208	123,821	299,513	316,879	20,671
Program	**: BAH Subtotal**	260,935	294,584	296,208	123,821	299,513	316,879	20,671
Department	**: PAB Subtotals**	260,935	294,584	296,208	123,821	299,513	316,879	20,671

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	361	0.00	442	0.00	442	0.00	81
0110	BOARD/COMM. MEMBER, GROUP I.....	A	15D15	0.00	0.00	2,700	0.00	2,700	0.00	2,700	0.00	0
1408	PRINCIPAL CLERK.....	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1426	SENIOR CLERK TYPIST.....	A	1223B1481	0.65	0.65	24,951	0.65	25,753	0.65	25,753	0.00	802
1426	SENIOR CLERK TYPIST.....	C	1223B1481	0.00	0.10	3,839	0.10	3,962	0.35	13,868	0.25	10,029
1458	LEGAL SECRETARY I.....	A	1565B1899	1.00	1.00	49,235	1.00	50,803	1.00	50,803	0.00	1,568
1575	EXECUTIVE DIRECTOR, BD OF PERMIT	A	2752B3346	1.00	1.00	87,323	1.00	87,331	1.00	87,331	0.00	8
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.11)	(6,181)	(0.11)	(6,298)	(0.11)	(6,298)	0.00	(117)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	1,511	0.00	0	0.00	0	0.00	(1,511)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.17	7,692	0.17	7,692	0.17	7,692	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,245	0.00	1,245	0.00	1,245	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,110	0.00	4,110	0.00	4,110	0.00	0
Project	: Subtotals			3.54	3.81	222,975	3.81	225,413	4.06	235,319	0.25	12,344
Sub-Fund	: 1G AGF AAA Subtotals			3.54	3.81	222,975	3.81	225,413	4.06	235,319	0.25	12,344
Program	**: BAH Subtotals**			**3.54**	**3.81**	**222,975**	**3.81**	**225,413**	**4.06**	**235,319**	**0.25**	**12,344**
Department	**: PAB Subtotals**			**3.54**	**3.81**	**222,975**	**3.81**	**225,413**	**4.06**	**235,319**	**0.25**	**12,344**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06061	DATA PROCESSING EQUIPMENT		2,810	0	0	0	0	0	0
PA002	HP VECTRA COMPUTERS		0	0	0	0	2	4,800	4,800
Project :	Subtotals		2,810	0		0		4,800	4,800
Sub-Fund : 1G AGF AAA Subtotals			2,810	0		0		4,800	4,800
Program : BAH Subtotal			2,810	0		0		4,800	4,800
Department : PAB Subtotals			2,810	0		0		4,800	4,800

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BGC MAINTENANCE
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	: CPO639 34 001 639							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	401,876	0	0	0	0	0	0
Project	: CPO639 Subtotals	401,876	0	0	0	0	0	0
Project	: CPO646 CALTRANS PARCEL							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	0	4,450,000	4,450,000	0	0	(4,450,000)
Project	: CPO646 Subtotals	0	0	4,450,000	4,450,000	0	0	(4,450,000)
Project	: CPO647 PIER 48/50 MAINTENANCE RELOCATION							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	8,027,000	0	0	0	0	0	0
Project	: CPO647 Subtotals	8,027,000	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	8,428,876	0	4,450,000	4,450,000	0	0	(4,450,000)
Program	: BGC Subtotal	8,428,876	0	4,450,000	4,450,000	0	0	(4,450,000)

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
35260	PORT-PARKING STALLS	21,063	0	0	(48)	0	0	0
36040	CRANE RENTAL	234,966	0	0	167,618	0	0	0
36160	SHIP REPAIR	1,205,735	0	0	460,503	0	0	0
36260	RENT - HARBOR SERVICES	646,594	0	0	337,092	0	0	0
36360	COMMERCIAL RENTAL	139,335	0	0	(200)	0	0	0
36380	SPECIAL EVENT	90,611	0	0	0	0	0	0
36381	FILMING	227,830	0	0	(360)	0	0	0
36560	RENT - CRUISE	0	0	0	37,833	0	0	0
36660	FISHING FACILITY RENT	0	0	0	9,833	0	0	0
36760	MARITIME RELATED	0	0	0	150,351	0	0	0
36770	LANDING FEES - OTHER MARINE	0	0	0	25,959	0	0	0
64000	PORT-CARGO SERVICES BUDGET	0	1,536,000	1,536,000	0	1,883,000	1,883,000	347,000
64010	DOCKAGE-CARGO SERVICES	292,646	0	0	112,121	0	0	0
64020	WHARFAGE-NON CARGO SERVICES	837	0	0	0	0	0	0
64030	WHARFAGE-CARGO SERVICES	349,704	0	0	(39,355)	0	0	0
64050	DEMURRAGE	4,429	0	0	6,040	0	0	0
64060	CARGO FACILITIES	597,429	0	0	314,425	0	0	0
64100	PORT-SHIP REPAIR SERVICES BUDGET	0	987,000	987,000	0	1,200,000	1,200,000	213,000
64110	DOCKAGE - SHIP REPAIR	27,008	0	0	3,000	0	0	0
64200	PORT-HARBOR SERVICES BUDGET	0	700,000	700,000	0	811,000	811,000	111,000
64210	DOCKAGE - HARBOR SERVICES	50,049	0	0	17,499	0	0	0
64220	NO CARGO WHARFAGE - HARBOR SERVICES	4,235	0	0	0	0	0	0
64500	PORT-CRUISE SERVICES BUDGET	0	725,700	725,700	0	350,700	350,700	(375,000)
64510	DOCKAGE - CRUISE SERVICES	0	0	0	121,080	0	0	0
64520	NO CARGO WHARFAGE - CRUISE SERVICES	0	0	0	23,690	0	0	0
64530	WHARFAGE - CRUISE SERVICES	0	0	0	393,341	0	0	0
64700	PORT-OTHER MARINE SERVICES BUDGET	0	549,000	549,000	0	727,000	727,000	178,000

City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
64710	DOCKAGE - OTHER MARINE SERVICES	0	0	0	62,456	0	0	0
75999	PORT-MISC RECEIPTS	10,034	0	0	0	0	0	0
Project	: Subtotals	3,902,505	4,497,700	4,497,700	2,202,878	4,971,700	4,971,700	474,000
Sub-Fund	: 5P AAA AAA Subtotals	3,902,505	4,497,700	4,497,700	2,202,878	4,971,700	4,971,700	474,000
Program	**: BKD Subtotal**	3,902,505	4,497,700	4,497,700	2,202,878	4,971,700	4,971,700	474,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,028,010	1,484,412	1,484,412	959,076	1,960,000	1,960,000	475,588
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	115,989	0	0	(232,812)	0	0	0
75940	PENALTY & SERVICE CHARGES	40,188	50,000	50,000	15,806	50,000	50,000	0
75999	PORT-MISC RECEIPTS	4,186	9,000	9,000	479,597	9,000	9,000	0
78902	NSF CHECKS	(14,397)	0	0	(1,507)	0	0	0
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	0	0	0	1,735,000	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	2,736,785	2,736,785
Project	: Subtotals	2,173,976	1,543,412	1,543,412	2,955,160	2,019,000	4,755,785	3,212,373
Sub-Fund	: 5P AAA AAA Subtotals	2,173,976	1,543,412	1,543,412	2,955,160	2,019,000	4,755,785	3,212,373
Program	**: BKO Subtotal**	2,173,976	1,543,412	1,543,412	2,955,160	2,019,000	4,755,785	3,212,373

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
75930	PERMITS	0	0	0	10	0	0	0
75999	PORT-MISC RECEIPTS	1,678	0	0	1,319	0	0	0
Project	: Subtotals	1,678	0	0	1,329	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	1,678	0	0	1,329	0	0	0
Program	**: BKW Subtotal**	1,678	0	0	1,329	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
36380	SPECIAL EVENT	40	0	0	0	0	0	0
75910	FACILITIES DAMAGES	7,900	30,000	30,000	31,401	6,000	6,000	(24,000)
75920	MISC SERVICES TO TENANTS	28,501	50,000	50,000	28,523	30,000	30,000	(20,000)
75930	PERMITS	173,262	75,000	75,000	89,003	100,000	100,000	25,000
75940	PENALTY & SERVICE CHARGES	2	0	0	0	0	0	0
75999	PORT-MISC RECEIPTS	30,329	15,000	15,000	3,380	119,000	19,000	4,000
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	0	0	4,450,000	0	0	0	(4,450,000)
870PO	ISF REC FR PORT COMMISSION (NON-AAO)	4,747	0	0	0	0	0	0
Project	: Subtotals	244,781	170,000	4,620,000	152,307	255,000	155,000	(4,465,000)
Sub-Fund	: 5P AAA AAA Subtotals	244,781	170,000	4,620,000	152,307	255,000	155,000	(4,465,000)
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: CPOZZZ PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	0	0	0	0	3,933,154	3,933,154
Project	: CPOZZZ Subtotals	0	0	0	0	0	3,933,154	3,933,154
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	357,000	357,000	0	0	0	(357,000)
Project	: PPR090 Subtotals	0	357,000	357,000	0	0	0	(357,000)
Sub-Fund	: 5P AAA AAP Subtotals	0	357,000	357,000	0	0	3,933,154	3,576,154
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO605 UN-ASSIGNED TITLE**							
75999	PORT-MISC RECEIPTS	750,000	0	0	0	0	0	0
76901	FIRE INSURANCE PROCEED	2,473,302	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object		Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	: CPO605	Subtotals	3,223,302	0	0	0	0	0	0
Project	**: CPO635**	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
75999	PORT-MISC RECEIPTS		48,767	0	0	43,061	0	0	0
Project	: CPO635	Subtotals	48,767	0	0	43,061	0	0	0
Project	**: CPO646**	**CALTRANS PARCEL**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS		0	0	0	8,018	0	0	0
Project	: CPO646	Subtotals	0	0	0	8,018	0	0	0
Project	**: CPO647**	**PIER 48/50 MAINTENANCE RELOCATION**							
75999	PORT-MISC RECEIPTS		95,400	0	0	(95,400)	0	0	0
Project	: CPO647	Subtotals	95,400	0	0	(95,400)	0	0	0
Project	**: CPO648**	**CHINA BASIN BALLPARK**							
75930	PERMITS		0	0	0	63,890	0	0	0
75940	PENALTY & SERVICE CHARGES		0	0	686,163	0	0	0	(686,163)
Project	: CPO648	Subtotals	0	0	686,163	63,890	0	0	(686,163)
Sub-Fund	: 5P AAA ACP	Subtotals	3,367,469	0	686,163	19,569	0	0	(686,163)
Program	**: BKY**	**Subtotal**	3,612,250	527,000	5,663,163	171,876	255,000	4,088,154	(1,575,009)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	0	1,200,000	1,200,000	600,000	1,200,000	1,200,000	0
35110	PARKING METER COLLECTIONS	1,225,389	965,000	965,000	563,147	850,000	850,000	(115,000)
35250	PORT-RENT PARKING	1,701,033	1,779,000	1,779,000	906,785	1,687,000	1,687,000	(92,000)
35260	PORT-PARKING STALLS	844,678	680,000	680,000	530,426	475,000	475,000	(205,000)
36260	RENT - HARBOR SERVICES	1,004	0	0	0	0	0	0
36360	COMMERCIAL RENTAL	12,105,177	14,385,000	14,385,000	6,231,704	15,484,000	15,484,000	1,099,000
36370	PERCENTAGE RENTAL	10,694,908	9,392,000	9,392,000	5,414,816	10,232,000	10,232,000	840,000
36380	SPECIAL EVENT	0	75,000	75,000	57,902	95,000	95,000	20,000
36381	FILMING	(7,336)	150,000	150,000	37,362	175,000	175,000	25,000
36560	RENT - CRUISE	75,666	0	0	0	0	0	0
36610	FISHING BOAT DOCKAGE	89,241	0	0	47,041	0	0	0
36660	FISHING FACILITY RENT	1,054,455	0	0	502,286	0	0	0
36760	MARITIME RELATED	410,067	0	0	0	0	0	0
36770	LANDING FEES - OTHER MARINE	105,456	0	0	0	0	0	0
64010	DOCKAGE-CARGO SERVICES	5,905	0	0	0	0	0	0
64510	DOCKAGE - CRUISE SERVICES	103,669	0	0	0	0	0	0
64520	NO CARGO WHARFAGE - CRUISE SERVICES	21,330	0	0	0	0	0	0
64530	WHARFAGE - CRUISE SERVICES	256,960	0	0	0	0	0	0
64600	PORT-FISHING SERVICES BUDGET	0	1,251,600	1,251,600	0	1,424,000	1,424,000	172,400
64630	WHARFAGE - FISHING SERVICES	12,769	0	0	10,265	0	0	0
64710	DOCKAGE - OTHER MARINE SERVICES	31,588	0	0	0	0	0	0
64720	NO CARGO WHARFAGE - OTHER MARINE SERVICE	561	0	0	0	0	0	0
75890	COMMERCIAL POWER SERVICE	691,817	719,000	719,000	327,601	0	0	(719,000)
75930	PERMITS	0	0	0	(199)	0	0	0
75940	PENALTY & SERVICE CHARGES	21	0	0	0	0	0	0
75999	PORT-MISC RECEIPTS	2,470,218	50,000	50,000	42,504	50,000	50,000	0
Project	: Subtotals	31,894,576	30,646,600	30,646,600	15,271,640	31,672,000	31,672,000	1,025,400

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CATES1	1989 EARTHQUAKE SAFETY BOND - PH1							
36360	COMMERCIAL RENTAL	0	0	0	2,000	0	0	0
Project : CATES1	Subtotals	0	0	0	2,000	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	31,894,576	30,646,600	30,646,600	15,273,640	31,672,000	31,672,000	1,025,400
Program : BKZ	Subtotal	31,894,576	30,646,600	30,646,600	15,273,640	31,672,000	31,672,000	1,025,400

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : XXX NON PROGRAM
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(352)	0	0	25	0	0	0
Project	: Subtotals	(352)	0	0	25	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	(352)	0	0	25	0	0	0
Program	**: XXX Subtotal**	(352)	0	0	25	0	0	0
Department	**: PRT Subtotals**	50,013,509	37,214,712	46,800,875	25,054,908	38,917,700	45,487,639	(1,313,236)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 6P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	374,579	538,935	538,935	221,553	540,925	540,925	1,990
009	PREMIUM PAY	1,351	546	546	264	546	546	0
011	OVERTIME	0	1,655	1,655	0	1,655	1,655	0
013	MANDATORY FRINGE BENEFITS	196,453	124,986	124,986	84,956	121,719	121,719	(3,267)
021	TRAVEL	8,390	17,750	17,750	5,691	24,400	24,400	6,650
022	TRAINING	300	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	450	450	0	450	450	0
024	MEMBERSHIP FEES	2,665	8,950	8,950	2,810	8,950	8,950	0
025	ENTERTAINMENT AND PROMOTION	211,233	100,900	100,900	70,098	126,500	126,500	25,600
027	PROFESSIONAL & SPECIALIZED SERVICES	13,180	135,200	135,200	51,501	135,200	135,200	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	1,500	1,500	9,197	1,500	1,500	0
029	MAINTENANCE SVCS-EQUIPMENT	100	6,250	6,250	0	6,250	6,250	0
031	RENTS & LEASES-EQUIPMENT	2,494	0	0	0	0	0	0
032	UTILITIES	166,783	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,023	12,550	12,550	3,384	12,550	12,550	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,400	8,400	0	8,400	8,400	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,533	0	0	7	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,685	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,061	0	0	811	0	0	0
045	SAFETY	4,427	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	5,951	0	0	5	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	573	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,039	0	0	564	0	0	0
052	TAXES, LICENSES & PERMITS	0	22,830	22,830	25,890	30,830	30,830	8,000
053	JUDGEMENTS & CLAIMS	0	0	0	3,231	0	0	0
Project	Subtotals	1,037,820	980,902	980,902	479,962	1,019,875	1,019,875	38,973
Project	**: CPO172 34 867 172**							
042	BUILDING & CONSTRUCTION SUPPLIES	181	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CPO172	Subtotals	181	0	0	0	0	0	0
Project : CPO175	**34 867 175**							
042	BUILDING & CONSTRUCTION SUPPLIES	28,138	0	0	28,910	0	0	0
Project : CPO175	Subtotals	28,138	0	0	28,910	0	0	0
Project : GPO213	**VAR PIERS-GROUNDWATER MONITORING**							
025	ENTERTAINMENT AND PROMOTION	136	0	0	0	0	0	0
Project : GPO213	Subtotals	136	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	1,066,275	980,902	980,902	508,872	1,019,875	1,019,875	38,973
Program : BKD	**Subtotal**	1,066,275	980,902	980,902	508,872	1,019,875	1,019,875	38,973

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,366,206	2,754,271	2,754,271	1,127,544	2,921,080	2,921,080	166,809
005	TEMP SALARIES-MISC	56,094	13,200	13,200	19,465	36,883	36,883	23,683
009	PREMIUM PAY	9,681	2,297	2,297	4,187	2,297	2,297	0
011	OVERTIME	29,232	22,000	22,000	6,973	19,271	19,271	(2,729)
012	HOLIDAY PAY	996	0	0	145	0	0	0
013	MANDATORY FRINGE BENEFITS	786,908	1,149,341	1,149,341	372,058	1,196,995	1,218,377	69,036
020	OVERHEAD	319,164	683,420	683,420	341,709	373,030	373,030	(310,390)
021	TRAVEL	20,073	24,900	24,900	12,570	30,900	30,900	6,000
022	TRAINING	37,518	50,000	43,800	25,399	64,000	64,000	20,200
023	EMPLOYEE FIELD EXPENSE	974	1,660	1,660	403	2,285	2,285	625
024	MEMBERSHIP FEES	12,324	24,400	24,400	18,292	26,950	26,950	2,550
025	ENTERTAINMENT AND PROMOTION	26,200	94,200	94,200	31,136	83,700	83,700	(10,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	100,724	322,230	276,980	71,520	269,650	269,650	(7,330)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,277	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	102,677	108,419	108,419	9,490	105,419	105,419	(3,000)
031	RENTS & LEASES-EQUIPMENT	342	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	120,697	131,170	131,170	36,350	140,404	140,404	9,234
040	MATERIALS & SUPPLIES BUDGET ONLY	0	91,830	91,830	0	109,008	109,008	17,178
042	BUILDING & CONSTRUCTION SUPPLIES	1,812	0	0	1,418	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	406	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4	0	0	0	0	0	0
045	SAFETY	5,801	0	0	3,899	0	0	0
047	FUELS AND LUBRICANTS	198	0	0	210	0	0	0
049	OTHER MATERIALS & SUPPLIES	124,389	0	0	30,011	0	0	0
051	INSURANCE	0	0	0	(3,011)	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	5,000	0	0	0
053	JUDGEMENTS & CLAIMS	113,260	200,000	200,000	197,874	200,000	200,000	0
054	OTHER FIXED CHARGES	0	0	0	(55,000)	0	0	0
060	EQUIPMENT PURCHASE	62,049	102,308	102,308	82,568	491,000	430,300	327,992

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
070	DEBT SERVICE	6,177,141	8,711,841	8,711,841	3,413,997	9,069,616	9,069,616	357,775
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,557,775	2,257,015	2,298,465	186,823	2,618,040	2,618,040	319,575
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	89,082	0	0	0	0	0	0
Project	: Subtotals	12,129,004	16,746,502	16,736,502	5,941,030	17,762,528	17,723,210	986,708
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
035	OTHER CURRENT EXPENSES	34	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	93	0	0	0	0	0	0
Project	: GPO211 Subtotals	127	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	12,129,131	16,746,502	16,736,502	5,941,030	17,762,528	17,723,210	986,708
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
001	PERMANENT SALARIES-MISC	(23,173)	0	0	43,184	0	0	0
005	TEMP SALARIES-MISC	26,803	0	0	15,497	0	0	0
009	PREMIUM PAY	535	0	0	383	0	0	0
011	OVERTIME	52,130	0	0	28,644	0	0	0
012	HOLIDAY PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,587	0	0	15,837	0	0	0
Project	: GPO211 Subtotals	60,928	0	0	103,545	0	0	0
Project	**: PPO199 M/P PORT OF SAN FRANCISCO**							
095	INTRAFUND TRANSFERS OUT	401,876	0	0	0	0	0	0
Project	: PPO199 Subtotals	401,876	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	462,804	0	0	103,545	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CPO617	**TENANT SERV MAINT DREDGING**							
001	PERMANENT SALARIES-MISC	(28,161)	0	0	4,674	0	0	0
005	TEMP SALARIES-MISC	491	0	0	0	0	0	0
009	PREMIUM PAY	161	0	0	189	0	0	0
013	MANDATORY FRINGE BENEFITS	(6,416)	0	0	861	0	0	0
Project : CPO617	Subtotals	(33,925)	0	0	5,724	0	0	0
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
001	PERMANENT SALARIES-MISC	(10,253)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	5,853	0	0	0
013	MANDATORY FRINGE BENEFITS	(1,635)	0	0	458	0	0	0
Project : CPO619	Subtotals	(11,888)	0	0	6,311	0	0	0
Project : CPO999	**34 001 999 00**							
001	PERMANENT SALARIES-MISC	(117,511)	0	0	108,159	0	0	0
005	TEMP SALARIES-MISC	105,288	0	0	31,222	0	0	0
009	PREMIUM PAY	7,064	0	0	858	0	0	0
011	OVERTIME	5,159	0	0	842	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	25,286	0	0	0
Project : CPO999	Subtotals	0	0	0	166,367	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	(45,813)	0	0	178,402	0	0	0
Program : BKO	**Subtotal**	12,546,122	16,746,502	16,736,502	6,222,977	17,762,528	17,723,210	986,708

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	288,177	604,817	604,817	131,147	708,829	708,829	104,012
005	TEMP SALARIES-MISC	9,440	110,450	110,450	14,716	120,082	120,082	9,632
009	PREMIUM PAY	115	1,411	1,411	23	1,411	1,411	0
011	OVERTIME	0	3,282	3,282	72	3,282	3,282	0
013	MANDATORY FRINGE BENEFITS	52,409	145,712	145,712	29,560	170,536	170,536	24,824
021	TRAVEL	3,363	4,700	4,700	2,497	4,700	4,700	0
022	TRAINING	150	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	650	650	294	650	650	0
024	MEMBERSHIP FEES	1,009	2,190	2,190	502	2,190	2,190	0
025	ENTERTAINMENT AND PROMOTION	6,430	2,800	2,800	7,378	2,800	2,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,686	28,800	28,800	1,072	33,800	33,800	5,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,258	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	190	300	300	0	300	300	0
031	RENTS & LEASES-EQUIPMENT	88	400	400	0	400	400	0
032	UTILITIES	148	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,544	19,350	19,350	11,725	21,950	21,950	2,600
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,300	7,300	0	9,800	9,800	2,500
042	BUILDING & CONSTRUCTION SUPPLIES	209	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,096	0	0	900	0	0	0
052	TAXES, LICENSES & PERMITS	18,290	38,000	38,000	2,000	38,000	38,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	308,104	317,382	317,382	40,659	139,000	139,000	(178,382)
Project	: Subtotals	713,706	1,287,544	1,287,544	242,545	1,257,730	1,257,730	(29,814)
Project	: CPO802 PIER 80 MODERNIZATION							
042	BUILDING & CONSTRUCTION SUPPLIES	303	0	0	0	0	0	0
Project	: CPO802 Subtotals	303	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	714,009	1,287,544	1,287,544	242,545	1,257,730	1,257,730	(29,814)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Program : BKW Subtotal		714,009	1,287,544	1,287,544	242,545	1,257,730	1,257,730	(29,814)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: PRT	PORT
Program	: BKY	PORT - FACILITIES & OPERATIONS
Sub-Fund	: 5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,283,447	6,633,403	6,633,403	2,713,309	7,189,859	7,189,859	556,456
005	TEMP SALARIES-MISC	251,207	125,675	125,675	106,143	140,265	140,265	14,590
009	PREMIUM PAY	73,346	81,758	81,758	32,621	57,943	57,943	(23,815)
011	OVERTIME	240,638	225,743	225,743	125,323	275,495	275,495	49,752
012	HOLIDAY PAY	12,395	0	0	9,440	0	0	0
013	MANDATORY FRINGE BENEFITS	1,436,210	1,557,797	1,557,797	640,688	1,673,491	1,673,491	115,694
021	TRAVEL	6,949	2,900	2,900	4,663	6,580	6,580	3,680
022	TRAINING	188	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	138	350	350	85	450	450	100
024	MEMBERSHIP FEES	2,614	2,990	2,990	1,998	3,810	3,810	820
025	ENTERTAINMENT AND PROMOTION	394	1,000	1,000	452	850	850	(150)
026	COURT FEES AND OTHER COMPENSATION	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,922	0	10,000	(48)	20,000	20,000	10,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	161,124	195,255	195,255	56,835	214,781	214,781	19,526
029	MAINTENANCE SVCS-EQUIPMENT	89,779	113,555	122,055	45,937	124,910	124,910	2,855
031	RENTS & LEASES-EQUIPMENT	5,536	41,990	41,990	43,577	46,689	46,689	4,699
032	UTILITIES	111	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	69,269	59,933	59,933	18,882	65,926	65,926	5,993
040	MATERIALS & SUPPLIES BUDGET ONLY	0	944,202	935,702	0	1,107,897	1,107,897	172,195
042	BUILDING & CONSTRUCTION SUPPLIES	568,815	0	0	223,180	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	222,402	0	0	57,779	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	366	0	0	5,755	0	0	0
045	SAFETY	31,979	0	0	10,369	0	0	0
047	FUELS AND LUBRICANTS	65,265	0	0	29,920	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	11,489	0	0	4,918	0	0	0
049	OTHER MATERIALS & SUPPLIES	42,667	0	0	16,026	0	0	0
052	TAXES, LICENSES & PERMITS	60,654	29,285	29,285	6,063	32,920	32,920	3,635
053	JUDGEMENTS & CLAIMS	1,388	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	186,174	462,944	438,560	117,445	150,373	149,773	(288,787)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	41,000	41,000	0	0	0	(41,000)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	41,000	41,000	41,000
070	DEBT SERVICE	1,696,400	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	435,849	544,871	569,255	80,996	528,356	528,356	(40,899)
086	INTERDEPARTMENTAL RECOVERY	(425,795)	0	0	(3,230)	0	(216,500)	(216,500)
095	INTRAFUND TRANSFERS OUT	14,401,971	1,539,717	1,539,717	0	1,199,522	5,154,586	3,614,869
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	270,468	270,468	0	0	0	(270,468)
Project	: Subtotals	25,952,966	12,874,836	12,884,836	4,349,126	12,881,117	16,619,081	3,734,245
Project	**: CPO173 FERRY BLDG ROOF**							
042	BUILDING & CONSTRUCTION SUPPLIES	26	0	0	0	0	0	0
Project	: CPO173 Subtotals	26	0	0	0	0	0	0
Project	**: CPO641 HYDE ST REPAIRS**							
042	BUILDING & CONSTRUCTION SUPPLIES	285	0	0	0	0	0	0
Project	: CPO641 Subtotals	285	0	0	0	0	0	0
Project	**: CPO646 CALTRANS PARCEL**							
052	TAXES, LICENSES & PERMITS	0	0	0	100	0	0	0
095	INTRAFUND TRANSFERS OUT	0	0	4,450,000	4,450,000	0	0	(4,450,000)
Project	: CPO646 Subtotals	0	0	4,450,000	4,450,100	0	0	(4,450,000)
Project	**: CPO647 PIER 48/50 MAINTENANCE RELOCATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,481	0	0	0
045	SAFETY	0	0	0	52	0	0	0
Project	: CPO647 Subtotals	0	0	0	1,533	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
035	OTHER CURRENT EXPENSES	342	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,598	0	0	155	0	0	0
049	OTHER MATERIALS & SUPPLIES	768	0	0	0	0	0	0
Project : GPO211	Subtotals	14,708	0	0	155	0	0	0
Project : GPO213	**VAR PIERS-GROUNDWATER MONITORING**							
042	BUILDING & CONSTRUCTION SUPPLIES	658	0	0	0	0	0	0
Project : GPO213	Subtotals	658	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	25,968,643	12,874,836	17,334,836	8,800,914	12,881,117	16,619,081	(715,755)
Sub-Fund : 5P AAA AAP	**PORT-OPERATING-ANNUAL PROJECTS**							
Project : CPO009	**FISHERMAN'S WARF ENVIRONMENTAL PROBLEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	50,000	50,000	0
Project : CPO009	Subtotals	0	50,000	50,000	0	50,000	50,000	0
Project : CPO656	**DUMPSITE CLOSURE - PIER 98**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	21,750	21,750	21,750
Project : CPO656	Subtotals	0	0	0	0	21,750	21,750	21,750
Project : CPO663	**CENTRAL BASIN DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,735,938	1,735,938	1,735,938
Project : CPO663	Subtotals	0	0	0	0	1,735,938	1,735,938	1,735,938
Project : CPO664	**PIER 80 DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	163,466	163,466	163,466

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPO664	Subtotals	0	0	0	0	163,466	163,466	163,466
Project : CPO666	**35' GAUGE CRANE TRACK LEVELING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	10,000	10,000	10,000
Project : CPO666	Subtotals	0	0	0	0	10,000	10,000	10,000
Project : CPO669	**PLANNING HYDE STREET HARBOR/PIER 45**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,050,000	1,050,000	1,050,000
Project : CPO669	Subtotals	0	0	0	0	1,050,000	1,050,000	1,050,000
Project : CPO670	**FERRY TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	40,000	40,000	40,000
Project : CPO670	Subtotals	0	0	0	0	40,000	40,000	40,000
Project : CPO671	**THIRD STREET BRIDGE SEISMIC RETROFIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	705,000	705,000	705,000
Project : CPO671	Subtotals	0	0	0	0	705,000	705,000	705,000
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
001	PERMANENT SALARIES-MISC	(53,544)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(9,847)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,997	0	0	30,721	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	63,684	0	0	25,799	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,805	0	0	1,261	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,526	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,100	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	5,579	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	75,000	(180,260)	0	75,000	75,000	255,260
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,583	0	9,600	10,407	0	0	(9,600)
Project	: GPO211 Subtotals	25,304	75,000	(170,660)	73,767	75,000	75,000	245,660
Project	**: GPO213 VAR PIERS-GROUNDWATER MONITORING**							
001	PERMANENT SALARIES-MISC	(21,363)	0	0	14,550	0	0	0
005	TEMP SALARIES-MISC	21,258	0	0	0	0	0	0
009	PREMIUM PAY	105	0	0	240	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,460	0	0	0
035	OTHER CURRENT EXPENSES	3,392	0	0	7,977	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(51,911)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(1,587)	0	0	0	0	0	0
045	SAFETY	2,311	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	508	0	0	25,488	0	0	0
Project	: GPO213 Subtotals	(47,287)	0	0	51,715	0	0	0
Project	**: GPO214 VAR LOC-EMERG ASBESTOS ABATEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	(20,013)	0	0	0	20,013
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	130,071	0	170,013	67,934	0	0	(170,013)
Project	: GPO214 Subtotals	130,071	150,000	150,000	67,934	0	0	(150,000)
Project	**: GPO215 FERRY BLDG-ASBESTOS O&M PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,046	0	0	0	0	0	0
Project	: GPO215 Subtotals	3,046	0	0	0	0	0	0
Project	**: GPO222 U/G STORAGE TANK CLEAN UP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,450	0	0	0
Project	: GPO222 Subtotals	0	0	0	18,450	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPO228	**STORMWATER POLLUTION CONTROL**							
001	PERMANENT SALARIES-MISC	(1,070)	0	0	3,449	0	0	0
005	TEMP SALARIES-MISC	308	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
011	OVERTIME	718	0	0	107	0	0	0
013	MANDATORY FRINGE BENEFITS	1	0	0	777	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,338	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,248	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	12,000	12,000	0	12,000	12,000	0
Project : GPO228	Subtotals	2,587	12,000	12,000	4,333	12,000	12,000	0
Project : GPO232	**SW LOT 352 REMEDIATION PROJECT**							
035	OTHER CURRENT EXPENSES	34,060	0	0	80,076	0	0	0
Project : GPO232	Subtotals	34,060	0	0	80,076	0	0	0
Project : GPO234	**FACILITY HAZARDOUS MATERIAL REMOVE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	40,000	40,000	0	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,319	0	0	0	0	0	0
Project : GPO234	Subtotals	16,319	40,000	40,000	0	40,000	40,000	0
Project : GPO619	**EMERGENCY FACILITY MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	245,660	0	0	0	(245,660)
Project : GPO619	Subtotals	0	0	245,660	0	0	0	(245,660)
Project : GPO624	**CARGO FAC REPAIR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	26,300	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	30,000	30,000	0	30,000	30,000	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,400)	0	0	0	2,400

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	2,400	0	0	0	(2,400)
Project	: GPO624 Subtotals	0	30,000	30,000	26,300	30,000	30,000	0
Sub-Fund	: 5P AAA AAP Subtotals	164,100	357,000	357,000	322,575	3,933,154	3,933,154	3,576,154
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO600 PURCHASE LAND-INDIA BASIN AREA**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,955	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(26,836)	0	0	45,227	0	0	0
Project	: CPO600 Subtotals	(13,881)	0	0	45,227	0	0	0
Project	**: CPO605 UN-ASSIGNED TITLE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	209,423	0	(66,040)	1,108,395	0	0	66,040
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(320,432)	0	0	0	320,432
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	470,432	307,434	0	0	(470,432)
Project	: CPO605 Subtotals	209,423	0	83,960	1,415,829	0	0	(83,960)
Project	**: CPO613 HANDICAP ACCESS**							
001	PERMANENT SALARIES-MISC	(23,908)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(4,715)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,253	0	0	180	0	0	0
Project	: CPO613 Subtotals	(14,370)	0	0	180	0	0	0
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	41,642	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,790	0	100,000	8,666	0	0	(100,000)
029	MAINTENANCE SVCS-EQUIPMENT	9,895	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	326	0	0	631	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	380,329	0	0	0	(380,329)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	58,349	0	0	1,803	0	0	0
Project	: CPO619 Subtotals	153,002	0	480,329	11,100	0	0	(480,329)
Project	**: CPO623 FERRY BUILD SEISMIC DAMAGE EVALUATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,455	0	0	10,365	0	0	0
Project	: CPO623 Subtotals	17,455	0	0	10,365	0	0	0
Project	**: CPO625 CARGO MAINTENANCE DREDGING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	267,817	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	9,925	0	0	0	0	0	0
055	RETIREMENT TRUST FUND	29,568	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(275,140)	0	0	0	275,140
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	149,565	0	300,140	35,606	0	0	(300,140)
Project	: CPO625 Subtotals	456,875	0	25,000	35,606	0	0	(25,000)
Project	**: CPO626 WATERFRONT LAND USE PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	115,708	0	0	1,306	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	120	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	40,875	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	70,754	0	0	0	0	0	0
Project	: CPO626 Subtotals	186,582	0	0	42,181	0	0	0
Project	**: CPO627 PORT ORALCE RDBMS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	44,390	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,935	0	0	(239)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(723)	0	0	0	723
Project	: CPO627 Subtotals	56,325	0	(723)	(239)	0	0	723

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPO630	**PIER 45 FENDER REPAIR**							
001	PERMANENT SALARIES-MISC	432	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	104	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,221	0	0	0	0	0	0
045	SAFETY	73,250	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,864	0	0	0	(1,864)
Project : CPO630	Subtotals	76,012	0	1,864	0	0	0	(1,864)
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
025	ENTERTAINMENT AND PROMOTION	37,843	0	0	40,556	0	0	0
Project : CPO635	Subtotals	37,843	0	0	40,556	0	0	0
Project : CPO639	**34 001 639**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(15,000)	0	0	0	15,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	15,000	0	0	0	(15,000)
Project : CPO639	Subtotals	0	0	0	0	0	0	0
Project : CPO641	**HYDE ST REPAIRS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,600	0	0	0
052	TAXES, LICENSES & PERMITS	875	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(13,000)	0	0	0	13,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,867	0	13,000	13,034	0	0	(13,000)
Project : CPO641	Subtotals	41,742	0	0	15,634	0	0	0
Project : CPO642	**MAINTENANCE RELOCATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	66,040	21,449	0	0	(66,040)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,091,970)	0	0	0	1,091,970

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	36,986	0	0	0
Project	: CPO642 Subtotals	0	0	(1,025,930)	58,435	0	0	1,025,930
Project	**: CPO646 CALTRANS PARCEL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,750	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	(100,000)	0	0	0	100,000
035	OTHER CURRENT EXPENSES	0	0	0	500,000	0	0	0
066	LAND	100,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,450,000	0	0	0	(4,450,000)
Project	: CPO646 Subtotals	100,000	0	4,350,000	509,750	0	0	(4,350,000)
Project	**: CPO647 PIER 48/50 MAINTENANCE RELOCATION**							
001	PERMANENT SALARIES-MISC	77,982	0	0	43,510	0	0	0
005	TEMP SALARIES-MISC	0	0	0	49,932	0	0	0
009	PREMIUM PAY	0	0	0	932	0	0	0
011	OVERTIME	0	0	0	56,006	0	0	0
013	MANDATORY FRINGE BENEFITS	13,670	0	0	20,411	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	41,291	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	554,271	0	0	137,445	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	8,007	0	0	0
031	RENTS & LEASES-EQUIPMENT	14,734	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	156,623	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	143,748	0	0	33,827	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,839	0	0	9,068	0	0	0
045	SAFETY	887	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(150,000)	0	0	0	150,000
070	DEBT SERVICE	0	0	0	244,500	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	535,128	0	150,000	2,167	0	0	(150,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPO647	Subtotals	1,350,259	0	0	803,719	0	0	0
Project : CPO648	**CHINA BASIN BALLPARK**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	636,163	0	0	0	(636,163)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	50,000	0	0	0	(50,000)
Project : CPO648	Subtotals	0	0	686,163	0	0	0	(686,163)
Project : CPO649	**INFORMATION SYSTEMS (PORT)**							
060	EQUIPMENT PURCHASE	0	0	500,000	0	0	0	(500,000)
Project : CPO649	Subtotals	0	0	500,000	0	0	0	(500,000)
Project : CPO651	**PIER 1 1/2 - BUILDING WALL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	35,500	0	0	0	(35,500)
Project : CPO651	Subtotals	0	0	35,500	0	0	0	(35,500)
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
042	BUILDING & CONSTRUCTION SUPPLIES	(25,823)	0	0	0	0	0	0
Project : GPO211	Subtotals	(25,823)	0	0	0	0	0	0
Project : GPO618	**SOLID WASTE ASSESSMENT TEST**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	77,688	0	0	0	0	0	0
Project : GPO618	Subtotals	77,688	0	0	0	0	0	0
Project : GPO619	**EMERGENCY FACILITY MAINTENANCE**							
042	BUILDING & CONSTRUCTION SUPPLIES	22,558	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	148,025	0	0	1,253	0	0	0
Project : GPO619	Subtotals	170,583	0	0	1,253	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PPO199	M/P PORT OF SAN FRANCISCO							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(13,500)	0	0	0	0	0	0
Project : PPO199	Subtotals	(13,500)	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	2,866,215	0	5,136,163	2,989,596	0	0	(5,136,163)
Program : BKY	**Subtotal**	28,998,958	13,231,836	22,827,999	12,113,085	16,814,271	20,552,235	(2,275,764)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,106,373	1,196,494	1,196,494	466,839	1,408,999	1,408,999	212,505
005	TEMP SALARIES-MISC	55,828	45,591	45,591	38,620	5,858	5,858	(39,733)
009	PREMIUM PAY	3,950	2,266	2,266	1,153	2,266	2,266	0
011	OVERTIME	9,755	5,593	5,593	4,230	5,962	5,962	369
012	HOLIDAY PAY	1,455	0	0	1,614	0	0	0
013	MANDATORY FRINGE BENEFITS	255,813	273,034	273,034	111,839	320,585	320,585	47,551
021	TRAVEL	780	2,550	2,550	1,090	12,400	12,400	9,850
022	TRAINING	200	0	0	175	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	8	0	0	0
024	MEMBERSHIP FEES	6,165	2,085	2,085	150	4,200	4,200	2,115
025	ENTERTAINMENT AND PROMOTION	3,138	7,500	7,500	404	7,500	7,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	906,937	813,600	891,100	344,282	918,600	918,600	27,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	132,923	156,040	156,040	41,672	152,600	152,600	(3,440)
029	MAINTENANCE SVCS-EQUIPMENT	4,147	4,100	4,100	190	3,100	3,100	(1,000)
031	RENTS & LEASES-EQUIPMENT	10,676	7,500	7,500	2,502	7,500	7,500	0
032	UTILITIES	1,146,737	1,040,000	1,040,000	279,965	445,000	445,000	(595,000)
035	OTHER CURRENT EXPENSES	31,639	41,700	41,700	3,757	44,500	44,500	2,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	124,175	124,175	0	28,400	28,400	(95,775)
042	BUILDING & CONSTRUCTION SUPPLIES	18,762	0	0	66,354	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,610	0	0	4,820	0	0	0
045	SAFETY	2,520	0	0	1,408	0	0	0
047	FUELS AND LUBRICANTS	66	0	0	15	0	0	0
049	OTHER MATERIALS & SUPPLIES	101,786	0	0	3,976	0	0	0
052	TAXES, LICENSES & PERMITS	24,223	0	0	115,926	279,397	279,397	279,397
060	EQUIPMENT PURCHASE	6,368	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	666,925	995,700	918,200	114,412	1,035,000	1,036,222	118,022
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	12,252	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,505)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	246,000	250,000	250,000	0	251,500	251,500	1,500

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project	Subtotals	4,769,523	4,967,928	4,967,928	1,605,401	4,933,367	4,934,589	(33,339)
Project : CPO646	**CALTRANS PARCEL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	39,961	0	0	0
Project : CPO646	Subtotals	0	0	0	39,961	0	0	0
Project : GPO213	**VAR PIERS-GROUNDWATER MONITORING**							
049	OTHER MATERIALS & SUPPLIES	58	0	0	0	0	0	0
Project : GPO213	Subtotals	58	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	4,769,581	4,967,928	4,967,928	1,645,362	4,933,367	4,934,589	(33,339)
Program : BKZ	**Subtotal**	4,769,581	4,967,928	4,967,928	1,645,362	4,933,367	4,934,589	(33,339)
Department : PRT	**Subtotals**	48,094,945	37,214,712	46,800,875	20,732,841	41,787,771	45,487,639	(1,313,236)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16,761)	0.00	(16,761)	0.00	(16,761)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	(6,839)	0.00	(6,839)	0.00	(6,839)
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	S	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	1.00	39,326	1.00	39,326	1.00	39,326
1823	SENIOR ADMINISTRATIVE ANALYST	S	1980B2407	0.00	0.00	0	1.00	56,982	1.00	56,982	1.00	56,982
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	0.80	0.00	0	0.00	0	0.00	0	0.00	0
9356	WHARFINGER II	A	1562B1895	0.00	2.00	98,182	2.00	101,392	2.00	101,392	0.00	3,210
9357	CARGO OPERATIONS MANAGER	A	1918B2332	0.00	1.00	63,897	1.00	60,865	1.00	60,865	0.00	(3,032)
9373	MANAGER OF MARKETING	A	2779B3378	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9376	MARKET RESEARCH SPECIALIST, POR	A	1886B2292	1.00	1.00	59,487	1.00	59,821	1.00	59,821	0.00	334
9389	PORT TRAFFIC ANALYST	A	1702B2069	1.00	1.00	53,674	1.00	54,001	1.00	54,001	0.00	327
9389	PORT TRAFFIC ANALYST	S	1702B2069	0.00	0.00	0	(1.00)	(54,001)	(1.00)	(54,001)	(1.00)	(54,001)
9393	CARGO SALES & MARKETING REPRES	A	2303B2800	2.00	2.00	145,222	2.00	146,160	2.00	146,160	0.00	938
9397	DEPUTY DIRECTOR, PORT	A	3513B4270	0.00	1.00	91,693	1.00	111,447	1.00	111,447	0.00	19,754
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.22)	(0.27)	(15,712)	(0.26)	(15,760)	(0.26)	(15,760)	0.01	(48)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.07	4,292	0.07	4,292	0.07	4,292
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	546	0.00	546	0.00	546	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,655	0.00	1,655	0.00	1,655	0.00	0
Project	: Subtotals			6.58	8.73	541,136	8.81	543,126	8.81	543,126	0.08	1,990
Sub-Fund	: 5P AAA AAA Subtotals			6.58	8.73	541,136	8.81	543,126	8.81	543,126	0.08	1,990
Program	**: BKD Subtotals**			**6.58**	**8.73**	**541,136**	**8.81**	**543,126**	**8.81**	**543,126**	**0.08**	**1,990**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA63	ADMINISTRATIVE SECRETARY, PORT....	A	1528B1853	1.00	1.00	48,037	1.00	48,363	1.00	48,363	0.00	326
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(57,533)	0.00	(59,694)	0.00	(59,694)	0.00	(2,161)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	(4,211)	0.00	(4,211)	0.00	(4,211)
0114	BOARD/COMMISSION MEMBER, GROUP	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III.....	A	2048B2490	0.00	1.00	64,602	2.00	129,978	2.00	129,978	1.00	65,376
1024	ADMINISTRATOR-SUPERVISOR.....	S	2204B2679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
1043	ENGINEER-SENIOR.....	A	2502B3041	0.00	2.00	157,812	2.00	158,740	2.00	158,740	0.00	928
1043	ENGINEER-SENIOR.....	S	2502B3041	0.00	0.00	0	(2.00)	(158,740)	(2.00)	(158,740)	(2.00)	(158,740)
1053	BUSINESS ANALYST-SENIOR.....	S	2099B2551	0.00	0.00	0	1.00	66,581	1.00	66,581	1.00	66,581
1054	BUS ANALYST-PRINCIPAL.....	S	2430B2953	0.00	0.00	0	1.00	77,073	1.00	77,073	1.00	77,073
1063	PROGRAMMER ANALYST-SENIOR.....	A	1895B2303	0.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
1204	SENIOR PERSONNEL CLERK.....	A	1381B1674	1.00	1.00	43,414	1.00	44,783	1.00	44,783	0.00	1,369
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	1.80	2.00	94,642	2.00	97,753	2.00	97,753	0.00	3,111
1241	PERSONNEL ANALYST.....	A	1310B2023	0.00	0.00	0	1.00	52,800	1.00	52,800	1.00	52,800
1242	PERSONNEL ANALYST.....	A	1588B2023	1.00	1.00	52,810	0.00	0	0.00	0	(1.00)	(52,810)
1244	SENIOR PERSONNEL ANALYST.....	A	1990B2418	1.80	2.00	125,455	2.00	126,220	2.00	126,220	0.00	765
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2360B2868	1.00	1.00	74,432	1.00	74,855	1.00	74,855	0.00	423
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	1.00	1.00	73,587	1.00	73,576	1.00	73,576	0.00	(11)
1375	SPECIAL ASSISTANT XVI.....	N	2862B3479	0.00	0.00	0	0.75	68,101	0.75	68,101	0.75	68,101
1406	SENIOR CLERK.....	A	1128B1365	1.00	1.00	34,056	1.00	36,518	1.00	36,518	0.00	2,462
1426	SENIOR CLERK TYPIST.....	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1444	SECRETARY I.....	A	1166B1411	1.00	1.00	36,604	1.00	37,748	1.00	37,748	0.00	1,144
1446	SECRETARY II.....	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1450	EXECUTIVE SECRETARY I.....	R	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1632	SENIOR ACCOUNT CLERK.....	A	1333B1615	5.00	5.00	209,355	5.00	216,027	5.00	216,027	0.00	6,672
1650	ACCOUNTANT.....	A	1339B1622	3.00	3.00	126,393	3.00	127,003	3.00	127,003	0.00	610
1650	ACCOUNTANT.....	S	1339B1622	0.00	0.00	0	(3.00)	(127,003)	(3.00)	(127,003)	(3.00)	(127,003)
1652	SENIOR ACCOUNTANT.....	A	1517B1840	3.00	3.00	143,187	3.00	144,072	3.00	144,072	0.00	885
1652	SENIOR ACCOUNTANT.....	S	1517B1840	0.00	0.00	0	2.00	96,048	2.00	96,048	2.00	96,048

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
1654	PRINCIPAL ACCOUNTANT	A	1840B2236	2.00	2.00	116,027	2.00	116,719	2.00	116,719	0.00	692
1654	PRINCIPAL ACCOUNTANT	S	1840B2236	0.00	0.00	0	(1.00)	(58,360)	(1.00)	(58,360)	(1.00)	(58,360)
1656	HEAD ACCOUNTANT	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1656	HEAD ACCOUNTANT	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1657	SENIOR SYSTEMS ACCOUNTANT	A	2079B2527	1.00	1.00	65,594	1.00	65,955	1.00	65,955	0.00	361
1658	CHIEF ACCOUNTANT	A	2365B2874	1.00	1.00	75,026	1.00	75,011	1.00	75,011	0.00	(15)
1658	CHIEF ACCOUNTANT	S	2365B2874	0.00	0.00	0	(1.00)	(75,011)	(1.00)	(75,011)	(1.00)	(75,011)
1675	SUPERVISING FISCAL OFFICER	A	2647B3217	1.00	1.00	83,956	1.00	83,964	1.00	83,964	0.00	8
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	2.80	1.00	64,602	0.00	0	0.00	0	(1.00)	(64,602)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	2.80	3.00	219,038	3.00	220,258	3.00	220,258	0.00	1,220
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	2933B3566	1.00	1.00	92,996	1.00	93,073	1.00	93,073	0.00	77
1934	STOREKEEPER	A	1188B1440	2.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4308	SENIOR COLLECTIONS OFFICER	A	1460B1769	1.00	1.00	44,783	1.00	47,325	1.00	47,325	0.00	2,542
4366	COLLECTION SUPERVISOR	A	1569B1904	1.00	1.00	48,155	1.00	50,936	1.00	50,936	0.00	2,781
5186	FINANCIAL MANAGER	A	2890B3513	1.00	1.00	91,693	1.00	91,689	1.00	91,689	0.00	(4)
9373	MANAGER OF MARKETING	A	2779B3378	0.00	1.00	88,164	1.00	88,166	1.00	88,166	0.00	2
9380	ADMINISTRATIVE SERVICE OFFICER, P	A	1840B2236	1.00	1.00	51,071	1.00	59,819	1.00	59,819	0.00	8,748
9381	DIR, ADMIN (ABOLISHED 2/5/97)	A	3446B4188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	A	2412B2933	1.00	1.00	76,519	1.00	76,551	1.00	76,551	0.00	32
9397	DEPUTY DIRECTOR, PORT	A	3513B4270	0.00	1.00	111,454	1.00	111,447	1.00	111,447	0.00	(7)
9399	PORT DIRECTOR	A	4334B5269	1.00	1.00	134,760	1.00	137,521	1.00	137,521	0.00	2,761
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.45)	(1.40)	(82,779)	(1.38)	(83,715)	(1.38)	(83,715)	0.02	(936)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	1.02	61,827	1.02	61,827	1.02	61,827
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.14	0.29	13,200	0.29	13,200	0.29	13,200	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.52	23,683	0.52	23,683	0.52	23,683
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,297	0.00	2,297	0.00	2,297	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	22,000	0.00	22,000	0.00	22,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	(2,729)	0.00	(2,729)	0.00	(2,729)
Project :	Subtotals			46.89	46.89	2,791,768	49.20	2,979,531	49.20	2,979,531	2.31	187,763
Sub-Fund : 5P AAA AAA	Subtotals			46.89	46.89	2,791,768	49.20	2,979,531	49.20	2,979,531	2.31	187,763
Program : BKO	**Subtotals**			**46.89**	**46.89**	**2,791,768**	**49.20**	**2,979,531**	**49.20**	**2,979,531**	**2.31**	**187,763**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(49,182)	0.00	(49,231)	0.00	(49,231)	0.00	(49)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	34,415	0.00	34,415	0.00	34,415
1444	SECRETARY I.....	A	1166B1411	1.00	1.00	36,604	1.00	37,748	1.00	37,748	0.00	1,144
1446	SECRETARY II.....	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II.....	S	1352B1638	0.00	0.00	0	(1.00)	(43,821)	(1.00)	(43,821)	(1.00)	(43,821)
1450	EXECUTIVE SECRETARY I.....	S	1470B1782	0.00	0.00	0	1.00	41,279	1.00	41,279	1.00	41,279
5280	PLANNER III.....	A	1895B2303	3.00	3.00	179,184	0.00	0	0.00	0	(3.00)	(179,184)
5291	PLANNER III.....	A	1895B2303	0.00	0.00	0	3.00	180,325	3.00	180,325	3.00	180,325
5291	PLANNER III.....	S	1895B2303	0.00	0.00	0	(1.00)	(60,108)	(1.00)	(60,108)	(1.00)	(60,108)
9374	MANAGER, PORT PLANNING & DEVELO	A	2819B3426	1.00	1.00	89,440	1.00	89,419	1.00	89,419	0.00	(21)
9377	FEASIBILITY ANALYST, PORT.....	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9378	DEVELOPMENT PROJECT COORDINAT	A	2053B2496	1.00	2.00	130,346	2.00	130,291	2.00	130,291	0.00	(55)
9378	DEVELOPMENT PROJECT COORDINAT	N	2053B2496	0.00	0.00	0	1.00	59,224	1.00	59,224	1.00	59,224
9378	DEVELOPMENT PROJECT COORDINAT	S	2053B2496	0.00	0.00	0	1.00	65,146	1.00	65,146	1.00	65,146
9383	DIR, PLANNING (ABOL 2/5/97)	A	3446B4188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9397	DEPUTY DIRECTOR, PORT.....	A	3513B4270	0.00	1.00	111,454	1.00	111,447	1.00	111,447	0.00	(7)
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	1.00	1.00	83,169	1.00	83,181	1.00	83,181	0.00	12
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.24)	(0.30)	(18,690)	(0.28)	(18,791)	(0.28)	(18,791)	0.02	(101)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.07	4,484	0.07	4,484	0.07	4,484
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	2.43	110,450	2.43	110,450	2.43	110,450	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.21	9,632	0.21	9,632	0.21	9,632
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,411	0.00	1,411	0.00	1,411	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,282	0.00	3,282	0.00	3,282	0.00	0
Project	: Subtotals			8.76	12.13	719,960	13.43	833,604	13.43	833,604	1.30	113,644
Sub-Fund	: 5P AAA AAA Subtotals			8.76	12.13	719,960	13.43	833,604	13.43	833,604	1.30	113,644
Program	**: BKW Subtotals**			**8.76**	**12.13**	**719,960**	**13.43**	**833,604**	**13.43**	**833,604**	**1.30**	**113,644**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB46	ELEVATOR & CRANE TECHNICIAN	S	2104B2557	0.00	0.00	0	3.00	200,213	3.00	200,213	3.00	200,213
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(162,986)	0.00	(173,873)	0.00	(173,873)	0.00	(10,887)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	120,969	0.00	120,969	0.00	120,969
1424	CLERK TYPIST	A	1117B1352	1.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1450	EXECUTIVE SECRETARY I	R	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1630	ACCOUNT CLERK	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1934	STOREKEEPER	A	1188B1440	0.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
1936	SENIOR STOREKEEPER	A	1264B1532	0.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
3417	GARDENER	A	1285B1558	1.00	1.00	40,388	1.00	41,782	1.00	41,782	0.00	1,394
5174	ADMINISTRATIVE ENGINEER	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5177	SAFETY OFFICER	A	2564B3117	1.00	1.00	80,834	1.00	81,354	1.00	81,354	0.00	520
5205	ASSOCIATE MATERIALS ENGINEER	A	2110B2564	1.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	3.00	3.00	198,093	3.00	200,761	3.00	200,761	0.00	2,668
5206	ASSOCIATE CIVIL ENGINEER	S	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5210	SENIOR CIVIL ENGINEER	A	2827B3436	1.00	2.00	176,956	2.00	179,360	2.00	179,360	0.00	2,404
5218	STRUCTURAL ENGINEER	A	2693B3273	1.00	1.00	84,255	1.00	85,425	1.00	85,425	0.00	1,170
5240	ELECTRICAL ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5256	MECHANICAL ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5268	ARCHITECT	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5312	SURVEYOR	A	1646B1999	1.00	1.00	51,854	1.00	52,174	1.00	52,174	0.00	320
5314	SURVEY PARTY CHIEF	A	1895B2303	1.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	2.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5366	ENGINEERING ASSOCIATE II	A	1796B2183	1.00	2.00	113,296	2.00	113,953	2.00	113,953	0.00	657
5502	PROJECT MANAGER I	A	2753B2753	0.00	1.00	64,284	1.00	71,853	1.00	71,853	0.00	7,569
5504	PROJECT MANAGER II	S	3185B3185	0.00	0.00	0	1.00	83,129	1.00	83,129	1.00	83,129
5620	REGULATORY SPECIALIST	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
6139	SENIOR INDUSTRIAL HYGIENIST	A	2496B3035	1.00	1.00	78,994	1.00	79,214	1.00	79,214	0.00	220
6318	CONSTRUCTION INSPECTOR	A	1990B2418	3.00	3.00	188,183	3.00	189,330	3.00	189,330	0.00	1,147
6318	CONSTRUCTION INSPECTOR	S	1990B2418	0.00	0.00	0	(1.00)	(63,110)	(1.00)	(63,110)	(1.00)	(63,110)
6331	BUILDING INSPECTOR	A	2209B2685	1.00	1.00	69,619	1.00	72,006	1.00	72,006	0.00	2,387
6334	CHIEF BUILDING INSPECTOR	A	2685B3263	1.00	1.00	84,611	1.00	87,506	1.00	87,506	0.00	2,895
7213	PLUMBER SUPERVISOR I	A	2221B2700	1.00	1.00	69,914	1.00	72,408	1.00	72,408	0.00	2,494
7220	ASPHALT FINISHER SUPERVISOR I	A	1773B2156	1.00	1.00	55,888	1.00	57,819	1.00	57,819	0.00	1,931
7226	CARPENTER SUPERVISOR I	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360
7238	ELECTRICIAN SUPERVISOR I	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7242	PAINTER SUPERVISOR I	A	1765B2145	1.00	1.00	55,620	1.00	57,525	1.00	57,525	0.00	1,905
7258	MAINTENANCE MACHINIST SUPERVISO	A	2124B2582	1.00	1.00	66,938	1.00	69,243	1.00	69,243	0.00	2,305
7262	MAINTENANCE PLANNER	A	2438B2438	1.00	1.00	63,632	1.00	63,632	1.00	63,632	0.00	0
7313	AUTOMOTIVE MACHINIST	A	1904B1904	1.00	1.00	49,318	1.00	51,061	1.00	51,061	0.00	1,743
7328	OPERATING ENGINEER, UNIVERSAL	A	1844B2242	1.00	1.00	58,088	1.00	60,125	1.00	60,125	0.00	2,037
7332	MAINTENANCE MACHINIST	A	1642B1994	1.00	1.00	51,678	1.00	53,474	1.00	53,474	0.00	1,796
7334	STATIONARY ENGINEER	A	1846B1846	2.00	2.00	96,376	2.00	96,361	2.00	96,361	0.00	(15)
7344	CARPENTER	A	1714B2084	3.00	3.00	162,033	3.00	167,664	3.00	167,664	0.00	5,631
7345	ELECTRICIAN	A	1818B2209	7.00	7.00	400,792	7.00	414,683	7.00	414,683	0.00	13,891
7345	ELECTRICIAN	S	1818B2209	0.00	0.00	0	(3.00)	(177,722)	(3.00)	(177,722)	(3.00)	(177,722)
7346	PAINTER	A	1558B1890	4.00	4.00	195,984	4.00	202,742	4.00	202,742	0.00	6,758
7347	PLUMBER	A	1975B2401	6.00	6.00	373,142	6.00	386,337	6.00	386,337	0.00	13,195
7355	TRUCK DRIVER	A	1484B1890	4.00	4.00	197,316	4.00	197,316	4.00	197,316	0.00	0
7376	SHEET METAL WORKER	A	1985B2412	2.00	2.00	125,078	2.00	129,368	2.00	129,368	0.00	4,290
7381	AUTOMOTIVE MECHANIC	A	1874B1874	1.00	1.00	48,540	1.00	50,256	1.00	50,256	0.00	1,716
7389	METALSMITH	A	1457B1765	1.00	1.00	45,742	1.00	47,334	1.00	47,334	0.00	1,592
7389	METALSMITH	S	1457B1765	0.00	0.00	0	(1.00)	(47,334)	(1.00)	(47,334)	(1.00)	(47,334)
7395	ORNAMENTAL IRON WORKER	A	1642B1994	4.00	4.00	206,711	4.00	213,899	4.00	213,899	0.00	7,188
7404	ASPHALT FINISHER	A	1310B1588	1.00	1.00	41,166	1.00	42,587	1.00	42,587	0.00	1,421
7502	ASPHALT WORKER	A	1267B1535	2.00	2.00	79,595	2.00	82,330	2.00	82,330	0.00	2,735

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7514	GENERAL LABORER	A	1243B1506	13.00	13.00	507,955	13.00	525,038	13.00	525,038	0.00	17,083
9330	PILE WORKER	A	1809B2199	13.00	12.00	683,532	12.00	707,667	12.00	707,667	0.00	24,135
9331	PILEDRIVER ENGINE OPERATOR	A	1871B2274	2.00	2.00	117,945	2.00	121,967	2.00	121,967	0.00	4,022
9332	PILEDRIVER SUPERVISOR I	A	2023B2459	2.00	3.00	191,237	3.00	197,835	3.00	197,835	0.00	6,598
9342	ORNAMENTAL IRON WORKER SUPERVI	A	1800B2188	1.00	1.00	56,720	1.00	58,677	1.00	58,677	0.00	1,957
9343	ROOFER	A	1588B1927	4.00	4.00	199,739	4.00	206,711	4.00	206,711	0.00	6,972
9344	ROOFER SUPERVISOR I	A	1740B2115	1.00	1.00	52,429	1.00	56,720	1.00	56,720	0.00	4,291
9345	SHEET METAL SUPERVISOR I	A	2188B2660	1.00	1.00	68,948	1.00	71,335	1.00	71,335	0.00	2,387
9346	FUSION WELDER	A	1946B2365	2.00	2.00	122,664	2.00	126,848	2.00	126,848	0.00	4,184
9346	FUSION WELDER	S	1946B2365	0.00	0.00	0	1.00	63,424	1.00	63,424	1.00	63,424
9358	CRANE MECHANIC SUPERVISOR	A	2209B2685	1.00	1.00	69,619	1.00	72,006	1.00	72,006	0.00	2,387
9360	CONSTRUCTION AND MAINT SUPV II, P	A	2178B2647	1.00	1.00	68,573	1.00	70,987	1.00	70,987	0.00	2,414
9363	ASST SUPT, HARBOR MAINT, PIERS AN	A	2564B3117	1.00	1.00	80,739	1.00	83,388	1.00	83,388	0.00	2,649
9379	CHIEF HARBOR ENGINEER	A	3263B3966	1.00	1.00	103,555	1.00	103,513	1.00	103,513	0.00	(42)
9385	GENERAL SERVICE OFFICER, PORT OF	R	1510B1831	0.00	0.00	0	2.00	97,967	2.00	97,967	2.00	97,967
9388	DIRECTOR, FACILITIES & OPER(ABOL 2/	A	3446B4188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9397	DEPUTY DIRECTOR, PORT	A	3513B4270	0.00	1.00	111,454	1.00	111,447	1.00	111,447	0.00	(7)
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	1.00	1.00	83,169	1.00	83,181	1.00	83,181	0.00	12
9920	PUBLIC SERVICE AIDE-ASST TO PROFE	N	937B937	0.00	0.00	0	1.00	24,456	1.00	24,456	1.00	24,456
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.31)	(3.73)	(207,459)	(3.65)	(212,798)	(3.65)	(212,798)	0.08	(5,339)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	1.00	58,285	1.00	58,285	1.00	58,285
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.19	2.76	125,675	3.08	140,265	3.08	140,265	0.32	14,590
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	81,758	0.00	57,943	0.00	57,943	0.00	(23,815)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	225,743	0.00	275,495	0.00	275,495	0.00	49,752
Project :	Subtotals			117.88	122.03	7,066,579	126.43	7,663,562	126.43	7,663,562	4.40	596,983
Sub-Fund : 5P AAA AAA Subtotals				117.88	122.03	7,066,579	126.43	7,663,562	126.43	7,663,562	4.40	596,983
Program : BKY Subtotals				**117.88**	**122.03**	**7,066,579**	**126.43**	**7,663,562**	**126.43**	**7,663,562**	**4.40**	**596,983**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA90	MARITIME MANAGER	A	2752B3346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,758)	0.00	(14,312)	0.00	(14,312)	0.00	446
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	(3,755)	0.00	(3,755)	0.00	(3,755)
1375	SPECIAL ASSISTANT XVI	N	2862B3479	0.00	0.00	0	2.00	180,160	2.00	180,160	2.00	180,160
1408	PRINCIPAL CLERK	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1352B1638	2.00	2.00	84,985	2.00	87,642	2.00	87,642	0.00	2,657
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	2.00	92,378	2.00	95,346	2.00	95,346	0.00	2,968
1823	SENIOR ADMINISTRATIVE ANALYST	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	1.00	52,192	1.00	52,192	1.00	52,192
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	2.00	3.00	168,862	3.00	179,456	3.00	179,456	0.00	10,594
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	(3.00)	(179,445)	(3.00)	(179,445)	(3.00)	(179,445)
3232	MARINA ASSISTANT MANAGER	C	1240B1503	0.00	0.75	29,234	1.00	40,209	1.00	40,209	0.25	10,975
3233	MARINA ASSOCIATE MANAGER	A	1381B1674	1.00	1.00	43,729	1.00	43,691	1.00	43,691	0.00	(38)
9356	WHARFINGER II	A	1562B1895	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9357	CARGO OPERATIONS MANAGER	A	1918B2332	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9377	FEASIBILITY ANALYST, PORT	S	1960B2383	0.00	0.00	0	1.00	62,196	1.00	62,196	1.00	62,196
9384	DIRECTOR, TENANT SVCS (ABOL 2/5/97	A	3446B4188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9385	GENERAL SERVICE OFFICER, PORT OF	A	1510B1831	2.00	2.00	94,865	2.00	97,967	2.00	97,967	0.00	3,102
9385	GENERAL SERVICE OFFICER, PORT OF	R	1510B1831	0.00	0.00	0	(2.00)	(97,967)	(2.00)	(97,967)	(2.00)	(97,967)
9386	SENIOR PROPERTY MANAGER, PORT	A	2209B2685	2.00	3.00	210,257	3.00	210,236	3.00	210,236	0.00	(21)
9395	ASST RENTAL MANAGER, PORT OF SF	A	1941B2360	6.80	6.00	367,528	6.00	369,576	6.00	369,576	0.00	2,048
9395	ASST RENTAL MANAGER, PORT OF SF	S	1941B2360	0.00	0.00	0	1.00	61,596	1.00	61,596	1.00	61,596
9396	MANAGER, LEASING & TENANT SERVIC	N	2496B3035	0.00	0.00	0	1.00	79,214	1.00	79,214	1.00	79,214
9397	DEPUTY DIRECTOR, PORT	A	3513B4270	0.00	1.00	111,454	1.00	111,447	1.00	111,447	0.00	(7)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.34)	(0.62)	(38,229)	(0.63)	(38,933)	(0.63)	(38,933)	(0.01)	(704)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.15	9,660	0.15	9,660	0.15	9,660
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.01	1.00	45,591	0.13	5,858	0.13	5,858	(0.87)	(39,733)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,266	0.00	2,266	0.00	2,266	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,593	0.00	5,962	0.00	5,962	0.00	369
Project :	Subtotals			21.47	22.13	1,249,944	22.65	1,423,085	22.65	1,423,085	0.52	173,141
Sub-Fund : 5P AAA AAA Subtotals				21.47	22.13	1,249,944	22.65	1,423,085	22.65	1,423,085	0.52	173,141
Program : BKZ	**Subtotals**			**21.47**	**22.13**	**1,249,944**	**22.65**	**1,423,085**	**22.65**	**1,423,085**	**0.52**	**173,141**
Department : PRT	**Subtotals**			**201.58**	**211.91**	**12,369,387**	**220.52**	**13,442,908**	**220.52**	**13,442,908**	**8.61**	**1,073,521**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	102,308	0	0	0	0	(102,308)
06061	DATA PROCESSING EQUIPMENT		62,049	0	0	0	0	0	0
PO026	COMPUTER EQUIPMENT	2,900	0	0	30	87,000	24	67,300	67,300
PO027	1/2 TON PICK-UP WITH BEACON	20,500	0	0	7	143,500	5	102,500	102,500
PO028	1/2 TON MINI-VAN WITH BEACON	20,500	0	0	1	20,500	1	20,500	20,500
PO029	3/4 TON PICKUP W/BEACON, BODY, LIFT G	30,000	0	0	1	30,000	1	30,000	30,000
PO030	3/4 TON PICK-UP W/ BEACON, SERVICE BO	30,000	0	0	1	30,000	1	30,000	30,000
PO031	HYDRAULIC BOOM TRUCK W/CRANE, BOX	140,000	0	0	1	140,000	1	140,000	140,000
PO137	AUTO - MIDSIZE	20,000	0	0	2	40,000	2	40,000	40,000
Project	: Subtotals		62,049	102,308		491,000		430,300	327,992
Sub-Fund	: 5P AAA AAA Subtotals		62,049	102,308		491,000		430,300	327,992
Program	**: BKO Subtotal**		62,049	102,308		491,000		430,300	327,992

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD									
06000	EQUIPMENT PURCHASE-BUDGET		0	438,560	0	0	0	0	(438,560)
06029	AUTOMOTIVE & OTHER VEHICLES		99,037	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		80,492	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		200	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,839	0	0	0	0	0	0
06099	OTHER EQUIPMENT		4,606	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	41,000	0	0	0	0	(41,000)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	41,000	0	41,000	41,000
PO025	COMPUTER SOFTWARE	600	0	0	1	600	0	0	0
PO032	OCTAVE BAND ANALYZER	4,000	0	0	1	4,000	1	4,000	4,000
PO033	COPIER	1,200	0	0	1	1,200	1	1,200	1,200
PO034	CHAIN SAW	500	0	0	2	1,000	2	1,000	1,000
PO035	AIR DRILL	2,100	0	0	2	4,200	2	4,200	4,200
PO036	IMPACK WRENCHES	3,200	0	0	2	6,400	2	6,400	6,400
PO037	AIR COMPRESSOR	11,000	0	0	1	11,000	1	11,000	11,000
PO038	NEEDLE SCALER KITS	400	0	0	2	800	2	800	800
PO039	HYDRAULIC IRONWORKER W/ACCESSORI	27,000	0	0	1	27,000	1	27,000	27,000
PO040	POWER HACKSAW	5,200	0	0	1	5,200	1	5,200	5,200
PO041	DIE SETS AND HOUSINGS	4,300	0	0	1	4,300	1	4,300	4,300
PO042	SEWER CLEANING MACHINE	2,850	0	0	1	2,850	1	2,850	2,850
PO043	DIGITAL PRINTOUT BACKFLOW TEST DEVI	2,950	0	0	1	2,950	1	2,950	2,950
PO044	CORDLESS SNAKE	700	0	0	1	700	1	700	700
PO045	POWER THREADER	1,573	0	0	1	1,573	1	1,573	1,573
PO046	DIRECT DIGITAL CONTROL SYSTEM	6,000	0	0	2	12,000	2	12,000	12,000
PO047	SELF-PROPELLED BRUSH AND WEED CUT	3,500	0	0	1	3,500	1	3,500	3,500
PO048	SELF-PROPELLED SIDEWALK/STREET CLE	22,500	0	0	1	22,500	1	22,500	22,500
PO049	WET/DRY HEAVY DUTY VACUUM	1,750	0	0	2	3,500	2	3,500	3,500
PO050	STEAM CLEANER	1,750	0	0	2	3,500	2	3,500	3,500

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
PO051	TOWABLE TRAILER MOUNTED STEAM CLE	18,000	0	0	1	18,000	1	18,000	18,000
PO052	GROUND POUNDER	2,600	0	0	1	2,600	1	2,600	2,600
PO053	AUTO DIAGNOSIC EQUIPMENT	5,000	0	0	1	5,000	1	5,000	5,000
PO054	PORT. AIRLESS SPRAY GUN W/CAB, HOSE	5,000	0	0	1	5,000	1	5,000	5,000
PO117	GENERATOR	1,000	0	0	1	1,000	1	1,000	1,000
Project	: Subtotals		186,174	479,560		191,373		190,773	(288,787)
Sub-Fund	: 5P AAA AAA Subtotals		186,174	479,560		191,373		190,773	(288,787)
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**								
Project	**: GPO228 STORMWATER POLLUTION CONTROL**								
06099	OTHER EQUIPMENT		1,248	0	0	0	0	0	0
Project	: GPO228 Subtotals		1,248	0		0		0	0
Sub-Fund	: 5P AAA AAP Subtotals		1,248	0		0		0	0
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**								
Project	**: CPO649 INFORMATION SYSTEMS (PORT)**								
06061	DATA PROCESSING EQUIPMENT		0	500,000	0	0	0	0	(500,000)
Project	: CPO649 Subtotals		0	500,000		0		0	(500,000)
Sub-Fund	: 5P AAA ACP Subtotals		0	500,000		0		0	(500,000)
Program	**: BKY Subtotal**		187,422	979,560		191,373		190,773	(788,787)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		4,324	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		2,044	0	0	0	0	0	0
Project	: Subtotals		6,368	0		0		0	0
Sub-Fund	: 5P AAA AAA Subtotals		6,368	0		0		0	0
Program	: BKZ Subtotal		6,368	0		0		0	0
Department	: PRT Subtotals		255,839	1,081,868		682,373		621,073	(460,795)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BEB OFF-STREET PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPK217	MISSION-BARTLETT GARAGE							
30150	INTEREST EARNED - POOLED CASH	(3,105)	0	0	0	0	0	0
Project : CPK217	Subtotals	(3,105)	0	0	0	0	0	0
Sub-Fund : 2S OPF CPR	Subtotals	(3,105)	0	0	0	0	0	0
Sub-Fund : 2S OPF NPR	OFF-STREET PARKING-NON PROJ-CONTROLLED							
9301G	OTI FROM 1G-GENERAL FUND	0	0	7,413	7,413	0	2,003,434	1,996,021
Project :	Subtotals	0	0	7,413	7,413	0	2,003,434	1,996,021
Sub-Fund : 2S OPF NPR	Subtotals	0	0	7,413	7,413	0	2,003,434	1,996,021
Program : BEB	Subtotal	(3,105)	0	7,413	7,413	0	2,003,434	1,996,021

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BEE TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	83,202	0	118,041	118,041	0	0	(118,041)
Project	: Subtotals	83,202	0	118,041	118,041	0	0	(118,041)
Sub-Fund	: 2S GTF RDF Subtotals	83,202	0	118,041	118,041	0	0	(118,041)
Program	: BEE Subtotal	83,202	0	118,041	118,041	0	0	(118,041)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
20311	TRUCK PERMITS	966	0	0	0	0	0	0
25110	TRAFFIC FINES - MOVING	0	0	0	138,587	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	305	0	0	(280)	0	0	0
76251	SALE OF SCRAP AND WASTE	10,797	6,700	6,700	14,658	6,700	6,700	0
9201G	CTI FROM 1G-GENERAL FUND	1,773,787	707,755	707,755	0	0	3,999,912	3,292,157
9502J	ITI FROM 2S/GTF-GASOLINE TAX FUND	4,425,119	4,313,982	4,313,982	0	0	4,159,908	(154,074)
Project	: Subtotals	6,210,974	5,028,437	5,028,437	152,965	6,700	8,166,520	3,138,083
Project	**: CPKF01 SPECIAL TRUCK PERMIT JO # 8013T**							
20311	TRUCK PERMITS	0	0	0	11,154	0	0	0
Project	: CPKF01 Subtotals	0	0	0	11,154	0	0	0
Project	**: CPKF08 CURB PAINTING FEE ZONE - 7005T**							
60199	OTHER GENERAL GOVERNMENT CHARGES	235,110	0	0	0	0	0	0
Project	: CPKF08 Subtotals	235,110	0	0	0	0	0	0
Project	**: CPKF09 CURB PAINTING JO # 8005T**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	154,565	0	0	0
Project	: CPKF09 Subtotals	0	0	0	154,565	0	0	0
Project	**: CPKF10 TRUCK PERMITS '97 - JO# 7013T**							
20311	TRUCK PERMITS	28,575	0	0	0	0	0	0
Project	: CPKF10 Subtotals	28,575	0	0	0	0	0	0
Project	**: CPKF16 BIKE LOCKERS - DEPOSIT & RENTAL**							
60199	OTHER GENERAL GOVERNMENT CHARGES	4,080	0	0	519	0	0	0
61199	MISCELLANEOUS FEE	1,475	0	0	375	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPKF16	Subtotals	5,555	0	0	894	0	0	0
Project : CPKP09	**DAMAGE RECOVERY '97 JO# 7012T**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	28,055	0	0	0	0	0	0
60805	DAMAGES-PARK METERS	4,269	0	0	0	0	0	0
Project : CPKP09	Subtotals	32,324	0	0	0	0	0	0
Project : CPKP14	**DAMAGE RECOVERY '96 - JO #66048T**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	7,930	0	0	0	0	0	0
60805	DAMAGES-PARK METERS	1,224	0	0	0	0	0	0
Project : CPKP14	Subtotals	9,154	0	0	0	0	0	0
Project : CPKP15	**DAMAGE RECOVERY JO # 8012T**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	0	0	19,151	0	0	0
60805	DAMAGES-PARK METERS	0	0	0	972	0	0	0
Project : CPKP15	Subtotals	0	0	0	20,123	0	0	0
Project : GPKTRN	**02 092/071 XXX**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	(7,930)	0	0	0	0	0	0
60805	DAMAGES-PARK METERS	(1,224)	0	0	0	0	0	0
Project : GPKTRN	Subtotals	(9,154)	0	0	0	0	0	0
Sub-Fund : 2S GTF RDF	Subtotals	6,512,538	5,028,437	5,028,437	339,701	6,700	8,166,520	3,138,083
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPK004	**SAFE SIGNS**							
60199	OTHER GENERAL GOVERNMENT CHARGES	905	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPK004	Subtotals	905	0	0	0	0	0	0
Project : CPKP06	**MIDBLOCK SIGNAL OAK/FRANKLIN/GOUGH 710**							
60699	OTHER PUBLIC SAFETY CHARGES	4,000	0	0	11,726	0	0	0
Project : CPKP06	Subtotals	4,000	0	0	11,726	0	0	0
Project : CPKP08	**LAKE MERCED @ SOUTH STATE DR - 7100T**							
60699	OTHER PUBLIC SAFETY CHARGES	110,000	0	0	0	0	0	0
Project : CPKP08	Subtotals	110,000	0	0	0	0	0	0
Project : CPKP27	**PORTSMOUTH SQUARE GARAGE - 6083T**							
60699	OTHER PUBLIC SAFETY CHARGES	2,174	0	0	0	0	0	0
Project : CPKP27	Subtotals	2,174	0	0	0	0	0	0
Project : CPKP30	**MISSION BET 3RD & 4TH-SIGNAL MAINT 804**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	4,000	4,000	0	0	(4,000)
Project : CPKP30	Subtotals	0	0	4,000	4,000	0	0	(4,000)
Project : CPKP31	**20TH/WINSTON-TRAFFIC SIGNAL 8031T**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	61,500	61,500	0	0	(61,500)
Project : CPKP31	Subtotals	0	0	61,500	61,500	0	0	(61,500)
Sub-Fund : 2S PWF SOA	Subtotals	117,079	0	65,500	77,226	0	0	(65,500)
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	5,597	5,597	0	0	5,597	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : ZZZ000	Subtotals	0	5,597	5,597	0	0	5,597	0
Sub-Fund : 5A AAA AAP	Subtotals	0	5,597	5,597	0	0	5,597	0
Program : BKG	**Subtotal**	6,629,617	5,034,034	5,099,534	416,927	6,700	8,172,117	3,072,583

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	0	0	0	(15)	0	0	0
25130	TRAFFIC FINES - BOOT PROGRAM	54,850	56,800	56,800	21,680	43,360	43,360	(13,440)
39899	OTHER CITY PROPERTY RENTALS	1,415,058	1,423,780	1,423,780	493,406	959,916	1,073,916	(349,864)
60101	COURT FEES	6,371	0	0	3,307	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	4,125	2,430	2,430	1,740	2,430	2,430	0
60652	STREET CLOSING FEE	27,100	22,450	22,450	10,130	22,450	22,450	0
60687	CONTRACTOR'S PER TOW FEE	980,031	968,281	968,281	402,113	968,281	968,281	0
60688	ABANDONED VEHICLE FEE	439,938	442,372	442,372	221,481	439,938	439,938	(2,434)
60689	TOW SURCHARGE FEE	1,395,507	1,413,260	1,413,260	496,654	1,382,626	1,382,626	(30,634)
65999	MISC REVENUE	3,496	0	0	532	0	0	0
Project	: Subtotals	4,326,476	4,329,373	4,329,373	1,651,028	3,819,001	3,933,001	(396,372)
Sub-Fund	: 1G AGF AAA Subtotals	4,326,476	4,329,373	4,329,373	1,651,028	3,819,001	3,933,001	(396,372)
Sub-Fund	**: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES**							
39899	OTHER CITY PROPERTY RENTALS	(5,000)	0	0	0	0	0	0
49107	DEPT OF PARKING AND TRAFFIC	1,420	0	0	0	0	0	0
Project	: CPK203 Subtotals	(3,580)	0	0	0	0	0	0
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(6,482)	0	0	0	0	0	0
Project	: CPK205 Subtotals	(6,482)	0	0	0	0	0	0
Project	**: CPK210 JAPAN CENTER GARAGE**							
30130	INTEREST EARNED - LOANS	129,030	0	0	0	0	0	0
Project	: CPK210 Subtotals	129,030	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPK212	PERFORMANCE ARTS GARAGE							
30150	INTEREST EARNED - POOLED CASH	(4,871)	0	0	0	0	0	0
Project : CPK212	Subtotals	(4,871)	0	0	0	0	0	0
Project : CPK213	VALLEJO ST GARAGE							
30150	INTEREST EARNED - POOLED CASH	(2,789)	0	0	0	0	0	0
Project : CPK213	Subtotals	(2,789)	0	0	0	0	0	0
Project : CPK214	LOMBARD ST GARAGE RSV MAINTENANCE							
30150	INTEREST EARNED - POOLED CASH	(1,400)	0	0	0	0	0	0
Project : CPK214	Subtotals	(1,400)	0	0	0	0	0	0
Project : CPK215	UNION SQUARE GARAGE							
30150	INTEREST EARNED - POOLED CASH	(3,872)	0	0	0	0	0	0
Project : CPK215	Subtotals	(3,872)	0	0	0	0	0	0
Project : CPK216	GOLDEN GATEWAY GARAGE							
30150	INTEREST EARNED - POOLED CASH	(3,865)	0	0	0	0	0	0
Project : CPK216	Subtotals	(3,865)	0	0	0	0	0	0
Project : CPK218	VALLEJO STREET GARAGE							
30150	INTEREST EARNED - POOLED CASH	(3,197)	0	0	0	0	0	0
Project : CPK218	Subtotals	(3,197)	0	0	0	0	0	0
Project : GPK220	LOMBARD ST GARAGE							
35212	LOMBARD GARAGE	(2,421)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	: GPK220 Subtotals	(2,421)	0	0	0	0	0	0
Project	**: GPK230 SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,454)	0	0	0	0	0	0
Project	: GPK230 Subtotals	(1,454)	0	0	0	0	0	0
Project	**: GPK240 PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(216)	0	0	0	0	0	0
Project	: GPK240 Subtotals	(216)	0	0	0	0	0	0
Project	**: GPK506 FACILITIES MAINTENANCE ***							
61199	MISCELLANEOUS FEE	0	0	31,000	31,000	0	0	(31,000)
9502P	ITI FROM 2S/OPF-OFF STREET PARKING FUND	110,000	150,000	250,000	150,000	150,000	150,000	(100,000)
Project	: GPK506 Subtotals	110,000	150,000	281,000	181,000	150,000	150,000	(131,000)
Sub-Fund	: 2S OPF APR Subtotals	204,883	150,000	281,000	181,000	150,000	150,000	(131,000)
Sub-Fund	**: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: FPK219 02 071 219**							
30150	INTEREST EARNED - POOLED CASH	(2,140)	0	0	0	0	0	0
Project	: FPK219 Subtotals	(2,140)	0	0	0	0	0	0
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
9502P	ITI FROM 2S/OPF-OFF STREET PARKING FUND	0	0	0	0	0	2,000,000	2,000,000
Project	: PPK100 Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund	: 2S OPF CPR Subtotals	(2,140)	0	0	0	0	2,000,000	2,000,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
35110	PARKING METER COLLECTIONS	6,075,989	6,211,067	6,211,067	900	6,193,067	5,193,067	(1,018,000)
35212	LOMBARD GARAGE	59,186	60,665	60,665	115,660	68,152	68,152	7,487
35214	MOSCONE CENTER GARAGE	0	0	0	5,985	0	0	0
35215	PERFORMING ARTS GARAGE	352,897	510,930	510,930	314,527	581,600	581,600	70,670
35216	POLK-BUSH GARAGE	49,725	62,335	62,335	61,216	65,400	65,400	3,065
35217	SEVENTH & HARRISON LOT	144,457	110,800	110,800	11,377	516,260	516,260	405,460
35218	ST. MARY'S GARAGE	961,083	742,651	742,651	576,590	504,000	504,000	(238,651)
35220	VALLEJO ST. GARAGE	471,161	504,786	504,786	235,278	504,786	504,786	0
35221	VALLEJO-CHURCHILL LOT	123,133	127,920	127,920	53,225	0	0	(127,920)
35227	SFGH CAMPUS GARAGE	481,874	720,350	720,350	452,014	582,451	582,451	(137,899)
35230	LOMBARD POST OFFICE	262,165	262,165	262,165	180,526	262,135	262,135	(30)
35241	MOSCONE GARAGE COMMERCIAL	0	0	0	1,225	0	0	0
35242	PERFOMING ARTS COMMERCIAL	22,524	25,810	25,810	12,175	29,220	29,220	3,410
35284	RENTAL FROM POLK-BUSH COMMERCIAL	0	10,665	10,665	1,649	10,665	10,665	0
35285	RENTAL FROM VALEJO STREET COMMERCIAL	0	18,647	18,647	4,688	19,274	19,274	627
35299	UNION SQUARE TOUR BUS PARKING	30,120	29,820	29,820	15,270	29,820	29,820	0
39899	OTHER CITY PROPERTY RENTALS	29,512	0	0	10,007	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	1,658,232	1,658,232
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	500,000	500,000
Project	: Subtotals	9,063,826	9,398,611	9,398,611	2,052,312	9,366,830	10,525,062	1,126,451
Sub-Fund	: 2S OPF NPR Subtotals	9,063,826	9,398,611	9,398,611	2,052,312	9,366,830	10,525,062	1,126,451

Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Project : CPK801 SFCTA AB434 PROGRAM

49102	SF TRANSPORTATION AUTHORITY	60,838	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	(49,055)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object		Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project	: CPK801	Subtotals	11,783	0	0	0	0	0	0
Sub-Fund	: 2S PWF SOA	Subtotals	11,783	0	0	0	0	0	0
Program	: BKP	Subtotal	13,604,828	13,877,984	14,008,984	3,884,340	13,335,831	16,608,063	2,599,079

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60699	OTHER PUBLIC SAFETY CHARGES	30,000	0	25,000	22,739	0	0	(25,000)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	3,042	0	0	114	0	0	0
78902	NSF CHECKS	(23,938)	0	0	(11,459)	0	0	0
9305P	OTI FR 5P-PORT COMMISSION FUND	492,755	250,000	250,000	0	251,500	251,500	1,500
Project	: Subtotals	501,859	250,000	275,000	11,394	251,500	251,500	(23,500)
Sub-Fund	: 1G AGF AAA Subtotals	501,859	250,000	275,000	11,394	251,500	251,500	(23,500)
Program	**: BKQ Subtotal**	501,859	250,000	275,000	11,394	251,500	251,500	(23,500)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
20330	NEIGHBORHOOD PARKING PERMITS	1,615,483	1,509,832	1,509,832	574,635	1,970,723	1,970,723	460,891
Project	: Subtotals	1,615,483	1,509,832	1,509,832	574,635	1,970,723	1,970,723	460,891
Sub-Fund	: 1G AGF AAA Subtotals	1,615,483	1,509,832	1,509,832	574,635	1,970,723	1,970,723	460,891
Sub-Fund	**: 2S GTF RDF ROAD FUND**							
20330	NEIGHBORHOOD PARKING PERMITS	248,302	235,639	235,639	103,770	379,407	379,407	143,768
60699	OTHER PUBLIC SAFETY CHARGES	621	0	0	802	0	0	0
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	11,500	11,500	0	11,500	11,500	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,346,526	1,346,526	0	0	0	(1,346,526)
Project	: Subtotals	248,923	1,593,665	1,593,665	104,572	390,907	390,907	(1,202,758)
Sub-Fund	: 2S GTF RDF Subtotals	248,923	1,593,665	1,593,665	104,572	390,907	390,907	(1,202,758)
Program	**: BKR Subtotal**	1,864,406	3,103,497	3,103,497	679,207	2,361,630	2,361,630	(741,867)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPK220	LOMBARD ST GARAGE							
30150	INTEREST EARNED - POOLED CASH	(1,221)	0	0	0	0	0	0
35212	LOMBARD GARAGE	2,421	0	0	0	0	0	0
Project : GPK220	Subtotals	1,200	0	0	0	0	0	0
Sub-Fund : 2S OPF APR	Subtotals	1,200	0	0	0	0	0	0
Program : XXX	Subtotal	1,200	0	0	0	0	0	0
Department : PTC	Subtotals	22,682,007	22,265,515	22,612,469	5,117,322	15,955,661	29,396,744	6,784,275

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
001	PERMANENT SALARIES-MISC	4,399	0	0	1,034	0	0	0
005	TEMP SALARIES-MISC	249	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	914	0	0	182	0	0	0
020	OVERHEAD	1,051	0	0	216	0	0	0
Project : CCNOFA	Subtotals	6,613	0	0	1,432	0	0	0
Project : CTI002	**SYSTEMWIDE RADIO SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	237,908	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	237,908	0	0	0	(237,908)
Project : CTI002	Subtotals	0	237,908	237,908	0	0	0	(237,908)
Sub-Fund : 1G AGF ACP	Subtotals	6,613	237,908	237,908	1,432	0	0	(237,908)
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPKP08	**LAKE MERCED @ SOUTH STATE DR - 7100T**							
093	OTHER OPERATING TRANSFERS OUT	0	0	92,500	0	0	0	(92,500)
Project : CPKP08	Subtotals	0	0	92,500	0	0	0	(92,500)
Sub-Fund : 2S PWF SOA	Subtotals	0	0	92,500	0	0	0	(92,500)
Program : BAW	**Subtotal**	6,613	237,908	330,408	1,432	0	0	(330,408)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BEB OFF-STREET PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	2,153,558	0	0	0	0	0	0
Project :	Subtotals	2,153,558	0	0	0	0	0	0
Sub-Fund : 2S OPF NPR	Subtotals	2,153,558	0	0	0	0	0	0
Program : BEB	**Subtotal**	2,153,558	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	827,634	1,070,952	1,074,173	417,376	1,148,415	1,306,477	232,304
005	TEMP SALARIES-MISC	850	0	0	33,502	0	0	0
009	PREMIUM PAY	2,943	3,900	3,900	1,074	2,900	2,900	(1,000)
011	OVERTIME	5,498	3,089	3,089	461	5,500	5,500	2,411
012	HOLIDAY PAY	229	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	175,288	247,279	247,521	89,078	265,621	302,876	55,355
020	OVERHEAD	195,601	244,585	244,585	122,292	262,125	262,125	17,540
021	TRAVEL	4,658	3,925	3,925	1,986	3,925	3,925	0
022	TRAINING	5,732	7,370	4,970	295	4,970	4,970	0
023	EMPLOYEE FIELD EXPENSE	674	300	300	211	675	675	375
024	MEMBERSHIP FEES	620	725	725	415	1,175	1,175	450
027	PROFESSIONAL & SPECIALIZED SERVICES	11,906	16,500	16,500	12,803	16,500	16,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	205	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,139	3,000	3,000	525	3,000	3,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	53,916	56,256	56,256	1,020	54,816	54,816	(1,440)
031	RENTS & LEASES-EQUIPMENT	83	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,507	27,460	23,460	5,732	27,460	27,460	4,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,475	28,475	0	28,475	51,200	22,725
042	BUILDING & CONSTRUCTION SUPPLIES	212	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	294	0	0	0
045	SAFETY	77	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,167	0	0	26,137	0	0	0
060	EQUIPMENT PURCHASE	5,740	5,600	6,485	6,461	0	0	(6,485)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	793,859	469,288	694,228	158,642	490,591	490,591	(203,637)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	(301)	0	0	0	0	0	0
Project	: Subtotals	2,120,237	2,188,704	2,411,592	878,304	2,316,148	2,534,190	122,598
Sub-Fund	: 2S OPF NPR Subtotals	2,120,237	2,188,704	2,411,592	878,304	2,316,148	2,534,190	122,598

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Program : BKF Subtotal		2,120,237	2,188,704	2,411,592	878,304	2,316,148	2,534,190	122,598

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
001	PERMANENT SALARIES-MISC	167	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	38	0	0	0	0	0	0
Project : JCM208	Subtotals	236	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	236	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
Project : CENTRN	**DPW-BOE CAP PROJ-TRANSPRT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,342	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	211	0	0	0	0	0	0
Project : CENTRN	Subtotals	2,553	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	2,553	0	0	0	0	0	0
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
001	PERMANENT SALARIES-MISC	2,885,683	3,050,816	3,052,242	1,673,626	3,151,272	3,271,241	218,999
005	TEMP SALARIES-MISC	120,346	123,140	123,140	73,847	123,140	123,140	0
009	PREMIUM PAY	13,670	14,442	14,442	5,655	17,235	17,235	2,793
011	OVERTIME	81,910	133,000	133,000	69,881	136,990	136,990	3,990
012	HOLIDAY PAY	2,192	0	0	2,009	0	0	0
013	MANDATORY FRINGE BENEFITS	861,201	580,374	696,989	454,096	784,215	804,374	107,385
021	TRAVEL	1,065	1,200	1,200	1,305	2,848	2,848	1,648
022	TRAINING	6,472	6,000	6,000	1,168	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	146	200	200	398	200	200	0
024	MEMBERSHIP FEES	0	0	0	288	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,704	7,725	7,725	2,812	8,785	1,156,046	1,148,321

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,232	10,240	10,240	3,288	10,240	10,240	0
029	MAINTENANCE SVCS-EQUIPMENT	15,296	33,425	33,425	2,483	34,400	34,400	975
030	RENTS & LEASES-BUILDINGS & STRUCTURES	311,876	311,760	311,760	90,046	311,876	311,876	116
031	RENTS & LEASES-EQUIPMENT	14,735	4,580	4,580	0	3,423	3,423	(1,157)
032	UTILITIES	1,518	1,590	1,590	568	1,590	1,590	0
035	OTHER CURRENT EXPENSES	11,113	28,320	23,120	2,702	39,770	178,320	155,200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	516,075	734,615	0	708,727	708,727	(25,888)
042	BUILDING & CONSTRUCTION SUPPLIES	366,803	0	0	270,535	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23,851	0	0	10,384	0	0	0
045	SAFETY	226,547	0	0	63,343	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	291	0	0	0
049	OTHER MATERIALS & SUPPLIES	159,316	0	0	57,738	0	0	0
052	TAXES, LICENSES & PERMITS	8,719	2,148	2,148	1,761	2,148	2,148	0
060	EQUIPMENT PURCHASE	44,708	16,500	16,500	1,532	0	0	(16,500)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	3,296	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,277,519	1,780,567	1,567,226	337,729	1,788,629	1,788,629	221,403
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	985	0	0	0	0	0	0
Project	: Subtotals	6,450,903	6,622,102	6,740,142	3,127,485	7,131,488	8,557,427	1,817,285
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
001	PERMANENT SALARIES-MISC	(5,920)	0	0	0	0	0	0
Project	: CENTRN Subtotals	(5,920)	0	0	0	0	0	0
Project	**: CPKF08 CURB PAINTING FEE ZONE - 7006T**							
001	PERMANENT SALARIES-MISC	81,893	0	0	51,454	0	0	0
011	OVERTIME	737	0	0	0	0	0	0
020	OVERHEAD	199	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,197	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CPKF08	Subtotals	84,026	0	0	51,454	0	0	0
Project : CPKF10	**TRUCK PERMITS '97 - JO# 7013T**							
001	PERMANENT SALARIES-MISC	1,078	0	0	5,279	0	0	0
013	MANDATORY FRINGE BENEFITS	36	0	0	0	0	0	0
Project : CPKF10	Subtotals	1,114	0	0	5,279	0	0	0
Project : CPKF15	**TRUCK PERMITS '96 - JO #6049T**							
001	PERMANENT SALARIES-MISC	16,018	0	0	0	0	0	0
020	OVERHEAD	723	0	0	0	0	0	0
Project : CPKF15	Subtotals	16,741	0	0	0	0	0	0
Project : CPKP09	**DAMAGE RECOVERY '97 JO# 7012T**							
001	PERMANENT SALARIES-MISC	7,194	0	0	0	0	0	0
011	OVERTIME	320	0	0	0	0	0	0
020	OVERHEAD	1,700	0	0	0	0	0	0
Project : CPKP09	Subtotals	9,214	0	0	0	0	0	0
Project : CPKP14	**DAMAGE RECOVERY '96 - JO #66048T**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,504	0	0	0	0	0	0
Project : CPKP14	Subtotals	19,504	0	0	0	0	0	0
Project : GPKTRN	**02 092/071 XXX**							
001	PERMANENT SALARIES-MISC	2,616	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	293	0	0	0	0	0	0
Project : GPKTRN	Subtotals	2,909	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S GTF RDF	Subtotals	6,578,491	6,622,102	6,740,142	3,184,218	7,131,488	8,557,427	1,817,285
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPKP06	**MIDBLOCK SIGNAL OAK/FRANKLIN/GOUGH 710**							
001	PERMANENT SALARIES-MISC	2,562	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	527	0	0	0	0	0	0
020	OVERHEAD	580	0	0	0	0	0	0
Project : CPKP06	Subtotals	3,669	0	0	0	0	0	0
Project : CPKP08	**LAKE MERCED @ SOUTH STATE DR - 7100T**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(92,500)	0	0	0	92,500
Project : CPKP08	Subtotals	0	0	(92,500)	0	0	0	92,500
Project : CPKP27	**PORTSMOUTH SQUARE GARAGE - 6083T**							
001	PERMANENT SALARIES-MISC	120	0	0	0	0	0	0
011	OVERTIME	620	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,386	0	0	0	0	0	0
Project : CPKP27	Subtotals	2,174	0	0	0	0	0	0
Project : CPKP30	**MISSION BET 3RD & 4TH-SIGNAL MAINT 804**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project : CPKP30	Subtotals	0	0	4,000	0	0	0	(4,000)
Project : CPKP31	**20TH/WINSTON-TRAFFIC SIGNAL 8031T**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	61,500	0	0	0	(61,500)
Project : CPKP31	Subtotals	0	0	61,500	0	0	0	(61,500)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 2S PWF SOA Subtotals		5,843	0	(27,000)	0	0	0	27,000
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : ZACZZZ	**SFO EARTHQUAKE DISASTER ASSISTANCE**							
035	OTHER CURRENT EXPENSES	0	5,597	5,597	0	5,597	5,597	0
Project : ZACZZZ Subtotals		0	5,597	5,597	0	5,597	5,597	0
Sub-Fund : 5A AAA AAP Subtotals		0	5,597	5,597	0	5,597	5,597	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW870	**REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	14,183	0	0	6,184	0	0	0
005	TEMP SALARIES-MISC	6,084	0	0	2,154	0	0	0
011	OVERTIME	1,738	0	0	551	0	0	0
013	MANDATORY FRINGE BENEFITS	4,419	0	0	1,697	0	0	0
020	OVERHEAD	4,978	0	0	1,855	0	0	0
Project : CUW870 Subtotals		31,402	0	0	12,441	0	0	0
Sub-Fund : 5 AAA ACP Subtotals		31,402	0	0	12,441	0	0	0
Program : BKG Subtotal		6,618,525	6,627,699	6,718,739	3,196,659	7,137,085	8,563,024	1,844,285

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	787	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	61	0	0	0
Project :	Subtotals	0	0	0	848	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	848	0	0	0
Sub-Fund : 2S OPF APR	**OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project : CPK203	**NEIGHBORHOOD COMMERCIAL FACILITIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	160	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	96	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	30,820	0	0	0	0	0	0
Project : CPK203	Subtotals	31,076	0	0	0	0	0	0
Project : CPK208	**CHINATOWN PARKING PROJECT**							
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	2,000	0	0	0	0	0	0
Project : CPK208	Subtotals	2,000	0	0	0	0	0	0
Project : CPK502	**ST MARY'S SQUARE GARAGE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	223,165	0	100,000	76,081	0	0	(100,000)
Project : CPK502	Subtotals	223,165	0	100,000	76,081	0	0	(100,000)
Project : CPK620	**POLK-BUSH GARAGE**							
053	JUDGEMENTS & CLAIMS	(96,800)	0	0	0	0	0	0
Project : CPK620	Subtotals	(96,800)	0	0	0	0	0	0
Project : GPK506	**FACILITIES MAINTENANCE ***							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	150,000	150,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,945	0	31,000	12,714	0	0	(31,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : GPK506	Subtotals	105,945	150,000	181,000	12,714	150,000	150,000	(31,000)
Project : JPK202	**NON PROFIT CORP-ELECTRICITY BILLS**							
035	OTHER CURRENT EXPENSES	536,481	0	0	10,922	0	0	0
Project : JPK202	Subtotals	536,481	0	0	10,922	0	0	0
Sub-Fund : 2S OPF APR	Subtotals	801,867	150,000	281,000	99,717	150,000	150,000	(131,000)
Sub-Fund : 2S OPF CPR	**OFF-STREET PARKING-CONTINUING PROJECTS**							
Project : CPK620	**POLK-BUSH GARAGE**							
053	JUDGEMENTS & CLAIMS	96,800	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	3,555	0	0	0
Project : CPK620	Subtotals	96,800	0	0	3,555	0	0	0
Project : CPK640	**GARAGE MANAGEMENT AUDIT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(2,000)	0	0	7,726	0	0	0
Project : CPK640	Subtotals	(2,000)	0	0	7,726	0	0	0
Project : CPK650	**MOSCONE GARAGE-CAPITAL IMPROVEMENT PRO**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,149	0	0	27,272	0	0	0
Project : CPK650	Subtotals	63,149	0	0	27,272	0	0	0
Project : PPK100	**OFF STREET PARKING DEVELOPMENT**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,000,000	2,000,000
Project : PPK100	Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund : 2S OPF CPR	Subtotals	157,949	0	0	38,553	0	2,000,000	2,000,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,495,161	1,612,223	1,615,897	732,603	1,681,251	1,681,251	65,354
005	TEMP SALARIES-MISC	1,407	0	0	14,216	0	0	0
009	PREMIUM PAY	7,137	2,900	2,900	5,537	9,614	9,614	6,714
011	OVERTIME	2,612	5,208	5,208	258	5,364	5,364	156
013	MANDATORY FRINGE BENEFITS	349,400	405,330	405,606	185,821	426,482	426,482	20,876
024	MEMBERSHIP FEES	145	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	378,268	413,600	413,600	159,631	503,973	503,973	90,373
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,994	51,315	51,315	36,134	51,315	51,315	0
029	MAINTENANCE SVCS-EQUIPMENT	2,176	5,400	5,400	0	5,400	5,400	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	45,375	49,900	49,900	10,174	51,400	51,400	1,500
032	UTILITIES	2,971	3,000	3,000	2,059	4,950	4,950	1,950
035	OTHER CURRENT EXPENSES	6,156	5,525	5,525	602	6,025	6,025	500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	882,540	664,000	0	689,888	193,388	(470,612)
042	BUILDING & CONSTRUCTION SUPPLIES	52,213	0	0	123	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	406,398	0	0	4,570	0	0	0
045	SAFETY	4,312	0	0	594	0	0	0
047	FUELS AND LUBRICANTS	211	0	0	153	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,691	0	0	390,442	0	0	0
052	TAXES, LICENSES & PERMITS	408,975	482,804	470,504	882	482,804	482,804	12,300
053	JUDGEMENTS & CLAIMS	1,433	500	500	0	500	500	0
060	EQUIPMENT PURCHASE	21,472	32,100	31,215	22,113	0	0	(31,215)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	342,165	342,165	342,165	171,082	0	0	(342,165)
070	DEBT SERVICE	2,156,658	2,163,945	2,163,945	1,073,923	2,156,545	2,156,545	(7,400)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	473,234	579,701	492,001	120,643	605,129	605,129	113,128
095	INTRAFUND TRANSFERS OUT	110,000	150,000	250,000	150,000	150,000	2,150,000	1,900,000
097	UNAPPROPRIATED REVENUE - RESERVED	0	0	0	0	0	1,660,166	1,660,166
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	21,751	21,751	0	0	0	(21,751)
Project	: Subtotals	6,323,564	7,209,907	6,994,432	3,081,560	6,830,640	9,994,306	2,999,874

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 2S OPF NPR	Subtotals	6,323,564	7,209,907	6,994,432	3,081,560	6,830,640	9,994,306	2,999,874
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPK801	**SFCTA AB434 PROGRAM**							
035	OTHER CURRENT EXPENSES	1,260	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	375	0	0	0	0	0	0
045	SAFETY	30	0	0	0	0	0	0
Project : CPK801	Subtotals	1,665	0	0	0	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	1,665	0	0	0	0	0	0
Program : BKP	**Subtotal**	7,285,045	7,359,907	7,275,432	3,220,678	6,980,640	12,144,306	4,868,874

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1996-97		FY 1997-98			FY 1998-99	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	9,594,547	9,678,454	9,903,423	4,598,195	10,513,930	12,635,540	2,732,117
005	TEMP SALARIES-MISC	469,058	636,873	647,448	267,333	585,856	670,934	23,486
009	PREMIUM PAY	596,440	617,800	634,008	137,802	299,548	299,548	(334,460)
011	OVERTIME	404,432	235,147	241,262	243,011	235,147	300,147	58,885
012	HOLIDAY PAY	89,449	71,000	71,000	47,247	91,000	91,000	20,000
013	MANDATORY FRINGE BENEFITS	2,922,006	2,850,099	2,912,282	1,397,125	2,977,488	3,605,782	693,500
020	OVERHEAD	0	0	3,789	0	0	0	(3,789)
022	TRAINING	4,960	16,500	16,500	1,037	11,290	11,290	(5,210)
027	PROFESSIONAL & SPECIALIZED SERVICES	397,523	0	4,775	2,500	0	0	(4,775)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,512	8,400	8,400	3,460	8,400	8,400	0
029	MAINTENANCE SVCS-EQUIPMENT	0	3,000	3,000	0	3,000	3,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,371,441	1,586,500	1,586,500	686,088	1,124,136	1,238,136	(348,364)
032	UTILITIES	0	24,000	24,000	0	24,000	24,000	0
035	OTHER CURRENT EXPENSES	221,932	419,150	419,150	9,327	419,150	300,000	(119,150)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	119,079	229,804	0	119,079	121,331	(108,473)
042	BUILDING & CONSTRUCTION SUPPLIES	2,169	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	620	0	0	646	0	0	0
045	SAFETY	110,317	0	0	49,679	0	0	0
046	FOOD	751	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,563	0	0	15,858	0	0	0
053	JUDGEMENTS & CLAIMS	93	1,000	1,000	0	1,000	1,000	0
060	EQUIPMENT PURCHASE	5,740	725,290	2,046,615	0	0	0	(2,046,615)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	162,450	162,450	0	0	0	(162,450)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	151,313	112,721	112,721	68,863	210,505	210,505	97,784
070	DEBT SERVICE	965,350	965,460	965,460	701,143	968,200	968,200	2,740
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,737,094	2,529,707	2,605,232	604,433	2,651,930	2,651,930	46,698
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	4,325	0	0	0	0	0	0
Project	Subtotals	20,087,635	20,762,630	22,598,819	8,833,747	20,243,659	23,140,743	541,924

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	20,087,635	20,762,630	22,598,819	8,833,747	20,243,659	23,140,743	541,924
Program	: BKQ Subtotal	20,087,635	20,762,630	22,598,819	8,833,747	20,243,659	23,140,743	541,924

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	362,591	353,982	353,982	173,051	384,203	384,203	30,221
009	PREMIUM PAY	1,268	1,010	1,010	539	1,080	1,080	70
011	OVERTIME	2,964	1,000	1,000	3,414	1,025	1,025	25
013	MANDATORY FRINGE BENEFITS	98,418	101,588	101,588	45,700	107,773	107,773	6,185
022	TRAINING	475	0	0	149	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,932	4,668	4,668	355	4,668	4,668	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,559	5,039	5,039	1,815	5,351	5,351	312
029	MAINTENANCE SVCS-EQUIPMENT	903	650	650	770	650	650	0
032	UTILITIES	3,037	4,000	4,000	1,754	4,212	4,212	212
035	OTHER CURRENT EXPENSES	48,686	55,230	55,230	8,293	55,230	34,000	(21,230)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
045	SAFETY	11	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,950	0	0	1,726	0	0	0
060	EQUIPMENT PURCHASE	5,614	2,800	2,162	2,126	0	0	(2,162)
061	EQUIPMENT LEASE PURCHASE-INITIAL	1,746	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	941	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,757	40,500	40,500	4,216	40,800	33,000	(7,500)
Project	: Subtotals	570,852	576,467	575,829	243,908	610,992	581,962	6,133
Sub-Fund	: 1G AGF AAA Subtotals	570,852	576,467	575,829	243,908	610,992	581,962	6,133
Program	**: BKR Subtotal**	570,852	576,467	575,829	243,908	610,992	581,962	6,133

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,775,455	2,012,910	2,012,910	858,204	2,082,404	2,082,404	69,494
009	PREMIUM PAY	10,158	13,600	13,600	3,466	8,224	8,224	(5,376)
011	OVERTIME	23,535	22,000	22,000	5,158	22,000	22,000	0
012	HOLIDAY PAY	0	0	0	335	0	0	0
013	MANDATORY FRINGE BENEFITS	439,923	560,368	560,368	201,341	575,064	575,064	14,696
021	TRAVEL	801	0	0	0	0	0	0
022	TRAINING	2,567	0	0	282	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	0	0	(200)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,200	409,610	408,479	123,762	410,660	6,632,600	6,224,121
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,562	29,750	29,750	10,087	31,164	31,164	1,414
029	MAINTENANCE SVCS-EQUIPMENT	13,672	1,500	1,500	0	4,335	4,335	2,835
030	RENTS & LEASES-BUILDINGS & STRUCTURES	114,181	116,640	116,640	69,126	124,920	124,920	8,280
031	RENTS & LEASES-EQUIPMENT	11,355	19,800	19,800	0	24,670	6,170	(13,630)
035	OTHER CURRENT EXPENSES	457,852	609,015	509,015	221,896	609,015	50,500	(458,515)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,915	25,915	0	29,196	29,196	3,281
042	BUILDING & CONSTRUCTION SUPPLIES	2,076	0	0	0	0	0	0
045	SAFETY	0	0	0	194	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,676	0	0	6,039	0	0	0
060	EQUIPMENT PURCHASE	94,563	11,200	12,969	12,922	0	0	(12,969)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	205,681	162,999	262,999	30,372	153,843	86,545	(176,454)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	777	0	0	0	0	0	0
Project :	Subtotals	3,212,034	3,995,507	3,996,145	1,543,184	4,075,495	9,653,122	5,656,977
Sub-Fund : 1G AGF AAA	Subtotals	3,212,034	3,995,507	3,996,145	1,543,184	4,075,495	9,653,122	5,656,977
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	49,298	51,678	51,678	0	53,498	53,498	1,820
011	OVERTIME	0	0	0	0	0	83,800	83,800
013	MANDATORY FRINGE BENEFITS	9,747	12,279	12,279	0	12,607	19,185	6,906

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	7,184	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	97,437	97,437	0	97,437	97,059	(378)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,106	21,106	0	21,106	18,958	(2,148)
049	OTHER MATERIALS & SUPPLIES	1,035	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,299	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(83,711)	(182,500)	(182,500)	0	(182,500)	(272,500)	(90,000)
Project	: Subtotals	(13,148)	0	0	0	2,148	0	0
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
001	PERMANENT SALARIES-MISC	(64)	0	0	0	0	0	0
020	OVERHEAD	64	0	0	0	0	0	0
Project	: CENSR4 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(13,148)	0	0	0	2,148	0	0
Program	**: BKS Subtotal**	3,198,886	3,995,507	3,996,145	1,543,184	4,077,643	9,653,122	5,656,977
Department	**: PTC Subtotals**	42,041,351	41,748,822	43,906,964	17,917,912	41,366,167	56,617,347	12,710,383

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
A006	PARKING BUREAU CHIEF	A	3584B3584	1.00	1.00	92,845	1.00	93,542	1.00	93,542	0.00	697
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,604)	0.00	(46,924)	0.00	(46,924)	0.00	(6,320)
0114	BOARD/COMMISSION MEMBER, GROUP	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III	A	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1023	ADMINISTRATOR III	N	2048B2490	0.00	0.00	0	0.00	0	0.75	40,090	0.75	40,090
1101	DIRECTOR, PARKING & TRAFFIC COMM	A	3581B4352	1.00	1.00	112,512	1.00	113,587	1.00	113,587	0.00	1,075
1203	PERSONNEL TECHNICIAN	A	1339B1622	1.00	1.00	42,131	1.00	42,334	1.00	42,334	0.00	203
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	2.00	2.00	94,642	2.00	97,753	2.00	97,753	0.00	3,111
1244	SENIOR PERSONNEL ANALYST	A	1990B2418	1.00	1.00	62,728	1.00	63,110	1.00	63,110	0.00	382
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	1.00	1.00	73,587	1.00	73,576	1.00	73,576	0.00	(11)
1369	SPECIAL ASSISTANT X	A	1867B2269	1.00	1.00	58,898	1.00	59,221	1.00	59,221	0.00	323
1370	SPECIAL ASSISTANT XI	R	2009B2442	0.00	0.00	0	1.00	63,344	1.00	63,344	1.00	63,344
1372	SPECIAL ASSISTANT XIII	C	2297B2793	0.00	0.00	0	0.00	0	1.00	72,897	1.00	72,897
1374	SPECIAL ASSISTANT XV	S	2660B3234	0.00	0.00	0	1.00	84,407	1.00	84,407	1.00	84,407
1424	CLERK TYPIST	A	1117B1352	0.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1446	SECRETARY II	A	1352B1638	2.00	3.00	127,477	3.00	131,461	3.00	131,461	0.00	3,984
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1454	EXECUTIVE SECRETARY III	N	1727B2099	0.00	0.00	0	0.00	0	1.00	45,075	1.00	45,075
1630	ACCOUNT CLERK	A	1155B1398	1.00	1.00	36,252	1.00	37,400	1.00	37,400	0.00	1,148
1632	SENIOR ACCOUNT CLERK	A	1333B1615	1.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1652	SENIOR ACCOUNTANT	A	1517B1840	1.00	1.00	47,729	1.00	48,024	1.00	48,024	0.00	295
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	0.75	1.00	64,602	0.00	0	0.00	0	(1.00)	(64,602)
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	2.00	124,920	2.00	125,645	2.00	125,645	0.00	725
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	1.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2314B2813	0.00	0.00	0	(1.00)	(73,419)	(1.00)	(73,419)	(1.00)	(73,419)
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.54)	(0.56)	(31,864)	(0.67)	(37,889)	(0.67)	(37,889)	(0.11)	(6,025)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	3,221	0.00	0	0.00	0	0.00	(3,221)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,900	0.00	2,900	0.00	2,900	0.00	(1,000)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,089	0.00	5,500	0.00	5,500	0.00	2,411
Project	: Subtotals			17.21	19.44	1,081,162	20.33	1,156,815	23.08	1,314,877	3.64	233,715
Sub-Fund	: 2S OPF NPR Subtotals			17.21	19.44	1,081,162	20.33	1,156,815	23.08	1,314,877	3.64	233,715
Program	**: BKF Subtotals**			**17.21**	**19.44**	**1,081,162**	**20.33**	**1,156,815**	**23.08**	**1,314,877**	**3.64**	**233,715**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
A006	PARKING BUREAU CHIEF	A	3584B3584	1.00	1.00	92,845	1.00	93,542	1.00	93,542	0.00	697
A006	PARKING BUREAU CHIEF	S	3584B3584	0.00	0.00	0	(1.00)	(93,542)	(1.00)	(93,542)	(1.00)	(93,542)
A032	TRAFFIC SIGN MANAGER	A	2252B2737	1.00	1.00	70,988	1.00	71,436	1.00	71,436	0.00	448
AB06	DEPUTY CLERK I, PARKING & TRAFFIC	R	1547B1710	0.00	0.00	0	1.00	44,631	1.00	44,631	1.00	44,631
AB06	DEPUTY CLERK I, PARKING & TRAFFIC	S	1547B1710	0.00	0.00	0	(1.00)	(44,631)	(1.00)	(44,631)	(1.00)	(44,631)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(203,211)	0.00	(231,508)	0.00	(231,508)	0.00	(28,297)
1408	PRINCIPAL CLERK	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1424	CLERK TYPIST	A	1117B1352	2.00	2.00	70,127	2.00	72,338	2.00	72,338	0.00	2,211
1426	SENIOR CLERK TYPIST	A	1223B1481	3.00	4.00	153,544	4.00	158,481	4.00	158,481	0.00	4,937
1426	SENIOR CLERK TYPIST	R	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	1840B2236	0.75	1.00	58,013	1.00	58,360	1.00	58,360	0.00	347
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1823	SENIOR ADMINISTRATIVE ANALYST	O	1980B2407	0.00	0.00	0	0.00	0	0.75	38,759	0.75	38,759
1842	MANAGEMENT ASSISTANT	A	1607B1951	2.00	2.00	98,182	2.00	104,388	2.00	104,388	0.00	6,206
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	1.00	52,192	1.00	52,192	1.00	52,192
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
5227	JUNIOR TRANSPORTATION ENGINEER	O	1607B1951	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5228	ASSISTANT TRANSPORTATION ENGINE	A	1778B2161	8.00	8.00	445,219	8.00	451,217	8.00	451,217	0.00	5,998
5228	ASSISTANT TRANSPORTATION ENGINE	N	1778B2161	0.00	0.00	0	0.00	0	1.75	81,210	1.75	81,210
5228	ASSISTANT TRANSPORTATION ENGINE	O	1778B2161	0.00	5.00	278,263	5.00	282,011	5.00	282,011	0.00	3,748
5229	ASSOCIATE TRANSPORTATION ENGIN	A	2110B2564	3.00	3.00	198,093	3.00	200,761	3.00	200,761	0.00	2,668
5229	ASSOCIATE TRANSPORTATION ENGIN	C	2110B2564	0.00	0.50	33,015	1.00	66,030	1.00	66,030	0.50	33,015
5229	ASSOCIATE TRANSPORTATION ENGIN	O	2110B2564	1.00	2.00	132,062	3.00	200,761	3.00	200,761	1.00	68,699
5230	TRANSPORTATION ENGINEER	A	2442B2969	3.00	3.00	229,311	3.00	232,473	3.00	232,473	0.00	3,162
5230	TRANSPORTATION ENGINEER	O	2442B2969	2.00	2.00	152,874	2.00	154,982	2.00	154,982	0.00	2,108
5232	SENIOR TRANSPORTATION ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5232	SENIOR TRANSPORTATION ENGINEER	O	2827B3436	2.00	2.00	176,955	2.00	179,359	2.00	179,359	0.00	2,404

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5233	PRINCIPAL TRAFFIC ENGINEER	S	3108B3777	0.00	0.00	0	1.00	98,580	1.00	98,580	1.00	98,580
5263	PLANNER V	A	2666B3241	1.00	1.00	84,048	1.00	84,590	1.00	84,590	0.00	542
5277	PLANNER I	N	1320B1600	0.00	0.00	0	1.00	41,760	1.00	41,760	1.00	41,760
5289	TRANSIT PLANNER III	O	1895B2303	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	O	2247B2732	0.00	2.00	141,793	2.00	142,610	2.00	142,610	0.00	817
5301	SUPERVISOR, TRAFFIC PAINTING PRO	A	2019B2454	1.00	1.00	63,665	1.00	64,049	1.00	64,049	0.00	384
5302	TRAFFIC SURVEY TECHNICIAN	A	1454B1761	9.00	9.00	411,238	9.00	413,659	9.00	413,659	0.00	2,421
5302	TRAFFIC SURVEY TECHNICIAN	O	1454B1761	2.00	2.00	91,386	2.00	91,924	2.00	91,924	0.00	538
5302	TRAFFIC SURVEY TECHNICIAN	S	1454B1761	0.00	0.00	0	(1.00)	(45,962)	(1.00)	(45,962)	(1.00)	(45,962)
5303	SUPERVISOR, TRAFFIC AND STREET SI	A	1904B2314	2.00	2.00	120,098	2.00	120,791	2.00	120,791	0.00	693
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	3.00	3.00	135,152	3.00	135,929	3.00	135,929	0.00	777
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	3.00	3.00	146,802	3.00	147,674	3.00	147,674	0.00	872
7140	DIRECTOR, PARKING & TRAFFIC OPER	A	2596B3155	1.00	1.00	82,383	1.00	82,346	1.00	82,346	0.00	(37)
7238	ELECTRICIAN SUPERVISOR I	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7238	ELECTRICIAN SUPERVISOR I	O	2053B2496	1.00	1.00	64,684	1.00	65,146	1.00	65,146	0.00	462
7242	PAINTER SUPERVISOR I	A	1765B2145	1.00	1.00	55,620	1.00	57,525	1.00	57,525	0.00	1,905
7242	PAINTER SUPERVISOR I	S	1765B2145	0.00	0.00	0	1.00	57,525	1.00	57,525	1.00	57,525
7276	ELECTRICIAN SUPERVISOR II	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7338	ELECTRICAL LINE WORKER	A	1818B2209	2.00	2.00	114,512	2.00	118,481	2.00	118,481	0.00	3,969
7338	ELECTRICAL LINE WORKER	S	1818B2209	0.00	0.00	0	(1.00)	(59,241)	(1.00)	(59,241)	(1.00)	(59,241)
7345	ELECTRICIAN	A	1818B2209	8.00	8.00	458,047	8.00	473,923	8.00	473,923	0.00	15,876
7345	ELECTRICIAN	O	1818B2209	3.00	3.00	171,768	3.00	172,965	3.00	172,965	0.00	1,197
7345	ELECTRICIAN	S	1818B2209	0.00	0.00	0	1.00	59,241	1.00	59,241	1.00	59,241
7346	PAINTER	A	1558B1890	12.00	12.00	587,952	12.00	608,227	12.00	608,227	0.00	20,275
7346	PAINTER	O	1558B1890	6.00	7.00	342,972	7.00	345,303	7.00	345,303	0.00	2,331
7346	PAINTER	S	1558B1890	0.00	0.00	0	(1.00)	(50,686)	(1.00)	(50,686)	(1.00)	(50,686)
7432	ELECTRICAL LINE HELPER	O	1573B1909	1.00	1.00	49,452	1.00	49,825	1.00	49,825	0.00	373
7457	TRAFFIC AND STREET SIGN MAINT WO	A	1307B1584	14.00	14.00	575,584	14.00	578,794	14.00	578,794	0.00	3,210
7457	TRAFFIC AND STREET SIGN MAINT WO	O	1307B1584	3.00	3.00	123,340	3.00	124,027	3.00	124,027	0.00	687

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1013B1226	1.00	1.00	31,780	1.00	32,879	1.00	32,879	0.00	1,099
7510	LIGHTING FIXTURE MAINTENANCE WO	S	1013B1226	0.00	0.00	0	1.00	32,879	1.00	32,879	1.00	32,879
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.80)	(3.94)	(197,758)	(3.84)	(193,410)	(3.84)	(193,410)	0.10	4,348
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(23.00)	(24.00)	(1,254,537)	(25.00)	(1,315,203)	(25.00)	(1,315,203)	(1.00)	(60,666)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(26.00)	(30.00)	(1,725,549)	(31.75)	(1,847,672)	(31.75)	(1,847,672)	(1.75)	(122,123)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	1,426	0.00	0	0.00	0	0.00	(1,426)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.90	2.70	123,140	2.70	123,140	2.70	123,140	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	14,442	0.00	17,235	0.00	17,235	0.00	2,793
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	133,000	0.00	136,990	0.00	136,990	0.00	3,990
Project	: Subtotals			63.85	64.26	3,322,824	65.11	3,428,637	67.61	3,548,606	3.35	225,782
Sub-Fund	: 2S GTF RDF Subtotals			63.85	64.26	3,322,824	65.11	3,428,637	67.61	3,548,606	3.35	225,782
Program	**: BKG Subtotals**			**63.85**	**64.26**	**3,322,824**	**65.11**	**3,428,637**	**67.61**	**3,548,606**	**3.35**	**225,782**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,900)	0.00	(51,215)	0.00	(51,215)	0.00	(10,315)
1102	PARKING AUTHORITY ASSISTANT DIRE	A	1936B2354	1.00	1.00	61,454	1.00	61,439	1.00	61,439	0.00	(15)
1104	PARKING AUTHORITY DIRECTOR	A	2342B2847	1.00	1.00	74,293	1.00	74,307	1.00	74,307	0.00	14
1406	SENIOR CLERK	A	1128B1365	0.00	0.00	0	1.00	36,517	1.00	36,517	1.00	36,517
1406	SENIOR CLERK	E	1128B1365	1.00	1.00	34,056	0.00	1	0.00	1	(1.00)	(34,055)
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1652	SENIOR ACCOUNTANT	A	1517B1840	1.00	1.00	47,729	1.00	48,024	1.00	48,024	0.00	295
1842	MANAGEMENT ASSISTANT	N	1607B1951	0.00	0.00	0	1.00	52,194	1.00	52,194	1.00	52,194
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
7123	MACHINE SHOP AND PARKING METER	A	2412B2933	1.00	1.00	76,519	1.00	76,551	1.00	76,551	0.00	32
7243	PARKING METER REPAIRER SUPERVIS	A	1702B2069	2.00	2.00	107,224	2.00	110,702	2.00	110,702	0.00	3,478
7258	MAINTENANCE MACHINIST SUPERVISO	A	2124B2582	1.00	1.00	66,938	1.00	69,243	1.00	69,243	0.00	2,305
7332	MAINTENANCE MACHINIST	A	1642B1994	6.00	6.00	310,067	6.00	320,847	6.00	320,847	0.00	10,780
7444	PARKING METER REPAIRER	A	1443B1748	16.00	16.00	728,456	16.00	729,965	16.00	729,965	0.00	1,509
7514	GENERAL LABORER	A	1243B1506	2.00	2.00	78,147	2.00	80,775	2.00	80,775	0.00	2,628
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.43)	(1.44)	(68,925)	(1.47)	(71,359)	(1.47)	(71,359)	(0.03)	(2,434)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	3,674	0.00	0	0.00	0	0.00	(3,674)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,900	0.00	9,614	0.00	9,614	0.00	6,714
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,208	0.00	5,364	0.00	5,364	0.00	156
Project	: Subtotals			33.47	33.56	1,624,005	34.53	1,696,229	34.53	1,696,229	0.97	72,224
Sub-Fund	: 2S OPF NPR Subtotals			33.47	33.56	1,624,005	34.53	1,696,229	34.53	1,696,229	0.97	72,224
Program	**: BKP Subtotals**			**33.47**	**33.56**	**1,624,005**	**34.53**	**1,696,229**	**34.53**	**1,696,229**	**0.97**	**72,224**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
A100	PARKING ENFORCEMENT SUP	A	1658B2014	4.00	4.00	208,694	4.00	210,262	4.00	210,262	0.00	1,568
A100	PARKING ENFORCEMENT SUP	R	1658B2014	0.00	0.00	0	1.00	52,174	1.00	52,174	1.00	52,174
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(341,632)	0.00	(164,213)	0.00	(164,213)	0.00	177,419
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	22,000	0.00	0	0.00	0	0.00	(22,000)
1404	CLERK	A	1076B1301	0.00	0.00	0	0.00	0	1.00	28,786	1.00	28,786
1406	SENIOR CLERK	A	1128B1365	0.00	(1.00)	(34,056)	2.00	72,578	2.00	72,578	3.00	106,634
1406	SENIOR CLERK	E	1128B1365	3.00	3.00	102,168	0.00	1	0.00	1	(3.00)	(102,167)
1406	SENIOR CLERK	N	1128B1365	0.00	0.00	0	0.00	0	1.00	30,177	1.00	30,177
1406	SENIOR CLERK	S	1128B1365	0.00	0.00	0	0.00	0	(1.00)	(36,518)	(1.00)	(36,518)
1408	PRINCIPAL CLERK	S	1470B1782	0.00	0.00	0	0.00	0	1.00	39,326	1.00	39,326
1424	CLERK TYPIST	A	1117B1352	5.00	4.00	140,254	4.00	144,678	4.00	144,678	0.00	4,424
1426	SENIOR CLERK TYPIST	A	1223B1481	2.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1704	COMMUNICATIONS DISPATCHER I	A	1200B1454	11.00	11.00	414,049	11.00	427,879	11.00	427,879	0.00	13,830
1705	COMMUNICATIONS DISPATCHER II	A	1326B1607	7.00	7.00	291,763	7.00	300,939	7.00	300,939	0.00	9,176
1938	STORES AND EQUIPMENT ASST SUPE	A	1532B1858	1.00	1.00	48,155	1.00	49,706	1.00	49,706	0.00	1,551
8214	PARKING CONTROL OFFICER	A	1157B1391	261.00	261.00	9,105,052	261.00	9,712,522	304.00	11,043,499	43.00	1,938,447
8214	PARKING CONTROL OFFICER	Q	1157B1391	0.00	6.50	201,427	0.00	0	0.00	0	(6.50)	(201,427)
8214	PARKING CONTROL OFFICER	S	1157B1391	0.00	0.00	0	1.00	36,651	1.00	36,651	1.00	36,651
8216	SENIOR PARKING CONTROL OFFICER	A	1377B1661	24.00	22.00	921,089	22.00	977,590	27.00	1,180,509	5.00	259,420
8216	SENIOR PARKING CONTROL OFFICER	Q	1377B1661	0.00	0.65	22,381	0.00	0	0.00	0	(0.65)	(22,381)
8220	DIRECTOR, PARKING ENFORCEMENT	A	2074B2521	1.00	1.00	67,100	1.00	65,798	1.00	65,798	0.00	(1,302)
8220	DIRECTOR, PARKING ENFORCEMENT	R	2074B2521	0.00	0.00	0	(1.00)	(65,798)	(1.00)	(65,798)	(1.00)	(65,798)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(38.40)	(38.04)	(1,347,060)	(36.91)	(1,390,278)	(22.65)	(864,335)	15.39	482,725
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	1,161	0.00	0	0.00	0	0.00	(1,161)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	10,575	0.00	0	0.00	0	0.00	(10,575)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	10.00	13.99	636,873	12.87	585,856	14.68	670,934	0.69	34,061
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	617,800	0.00	299,548	0.00	299,548	0.00	(318,252)
PREMM	PREMIUM PAY - MISCELLANEOUS	Q	0T0	0.00	0.00	14,094	0.00	0	0.00	0	0.00	(14,094)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PRETT	PREMIUM PAY - MISCELLANEOUS (TRA	A	0T0	0.00	0.00	2,114	0.00	0	0.00	0	0.00	(2,114)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	235,147	0.00	235,147	0.00	235,147	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	0	0.00	65,000	0.00	65,000
OVRMT	OVERTIME - MISCELLANEOUS (TRANSF	A	0T0	0.00	0.00	6,115	0.00	0	0.00	0	0.00	(6,115)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	71,000	0.00	91,000	0.00	91,000	0.00	20,000
Project	: Subtotals			291.60	298.10	11,497,141	291.96	11,725,481	358.03	13,997,169	59.93	2,500,028
Sub-Fund	: 1G AGF AAA Subtotals			291.60	298.10	11,497,141	291.96	11,725,481	358.03	13,997,169	59.93	2,500,028
Program	**: BKQ Subtotals**			**291.60**	**298.10**	**11,497,141**	**291.96**	**11,725,481**	**358.03**	**13,997,169**	**59.93**	**2,500,028**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A100	PARKING ENFORCEMENT SUP.....	A	1658B2014	1.00	1.00	52,174	1.00	52,565	1.00	52,565	0.00	391
A100	PARKING ENFORCEMENT SUP.....	R	1658B2014	0.00	0.00	0	(1.00)	(52,565)	(1.00)	(52,565)	(1.00)	(52,565)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,088)	0.00	(11,649)	0.00	(11,649)	0.00	20,439
1404	CLERK.....	A	1076B1301	4.00	4.00	134,960	4.00	139,220	4.00	139,220	0.00	4,260
1406	SENIOR CLERK.....	A	1128B1365	1.00	0.00	0	1.00	36,517	1.00	36,517	1.00	36,517
1406	SENIOR CLERK.....	L	1128B1365	1.00	1.00	34,056	0.00	1	0.00	1	(1.00)	(34,055)
1424	CLERK TYPIST.....	A	1117B1352	1.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1446	SECRETARY II.....	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II.....	S	1352B1638	0.00	0.00	0	1.00	43,821	1.00	43,821	1.00	43,821
1720	DATA ENTRY OPERATOR.....	A	1003B1214	1.00	1.00	31,492	1.00	32,279	1.00	32,279	0.00	787
4320	CASHIER I.....	A	1117B1352	1.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
4321	CASHIER II.....	A	1194B1447	1.00	1.00	37,495	1.00	38,711	1.00	38,711	0.00	1,216
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.50)	(0.46)	(16,727)	(0.30)	(10,856)	(0.30)	(10,856)	0.16	5,871
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,010	0.00	1,080	0.00	1,080	0.00	70
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,000	0.00	1,025	0.00	1,025	0.00	25
Project	: Subtotals			11.50	10.54	355,992	10.70	386,308	10.70	386,308	0.16	30,316
Sub-Fund	: 1G AGF AAA Subtotals			11.50	10.54	355,992	10.70	386,308	10.70	386,308	0.16	30,316
Program	**: BKR Subtotals**			**11.50**	**10.54**	**355,992**	**10.70**	**386,308**	**10.70**	**386,308**	**0.16**	**30,316**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA56	PARKING CITATION HEARING OFFICER.	A	1463B1773	(2.00)	0.00	0	5.00	231,377	5.00	231,377	5.00	231,377
AA56	PARKING CITATION HEARING OFFICER.	L	1463B1773	7.00	5.00	229,911	0.00	0	0.00	0	(5.00)	(229,911)
AB05	DEPUTY CLERK, PARKING & TRAFFIC....	A	1299B1461	6.00	6.00	233,941	6.00	228,793	6.00	228,793	0.00	(5,148)
AB06	DEPUTY CLERK I, PARKING & TRAFFIC..	A	1547B1710	1.00	1.00	45,635	1.00	44,631	1.00	44,631	0.00	(1,004)
AB06	DEPUTY CLERK I, PARKING & TRAFFIC..	R	1547B1710	0.00	0.00	0	(1.00)	(44,631)	(1.00)	(44,631)	(1.00)	(44,631)
AB07	INFORMATION CLERK, PARKING & TRA	A	1168B1569	2.00	1.00	41,873	1.00	40,951	1.00	40,951	0.00	(922)
AB08	ASST. DIVISION CHIEF CLERK, PARKIN	A	2036B2267	1.00	1.00	60,500	1.00	59,169	1.00	59,169	0.00	(1,331)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(111,274)	0.00	(101,867)	0.00	(101,867)	0.00	9,407
1367	SPECIAL ASSISTANT VIII.....	A	1611B1955	1.00	1.00	50,679	1.00	51,026	1.00	51,026	0.00	347
1370	SPECIAL ASSISTANT XI.....	A	2009B2442	1.00	1.00	63,344	1.00	63,736	1.00	63,736	0.00	392
1370	SPECIAL ASSISTANT XI.....	R	2009B2442	0.00	0.00	0	(1.00)	(63,736)	(1.00)	(63,736)	(1.00)	(63,736)
1404	CLERK.....	A	1076B1301	24.00	24.00	809,757	28.00	974,540	28.00	974,540	4.00	164,783
1404	CLERK.....	L	1076B1301	4.00	4.00	134,960	0.00	0	0.00	0	(4.00)	(134,960)
1406	SENIOR CLERK.....	A	1128B1365	5.00	7.00	238,392	8.00	292,138	8.00	292,138	1.00	53,746
1406	SENIOR CLERK.....	L	1128B1365	1.00	1.00	34,056	0.00	1	0.00	1	(1.00)	(34,055)
1406	SENIOR CLERK.....	S	1128B1365	0.00	0.00	0	1.00	36,517	1.00	36,517	1.00	36,517
1408	PRINCIPAL CLERK.....	A	1470B1782	2.00	2.00	92,379	2.00	95,346	2.00	95,346	0.00	2,967
1408	PRINCIPAL CLERK.....	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1426	SENIOR CLERK TYPIST.....	R	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1426	SENIOR CLERK TYPIST.....	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II.....	A	1352B1638	0.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1632	SENIOR ACCOUNT CLERK.....	A	1333B1615	1.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1652	SENIOR ACCOUNTANT.....	A	1517B1840	1.00	1.00	47,729	1.00	48,024	1.00	48,024	0.00	295
1720	DATA ENTRY OPERATOR.....	A	1003B1214	2.00	2.00	62,986	2.00	64,561	2.00	64,561	0.00	1,575
1720	DATA ENTRY OPERATOR.....	S	1003B1214	0.00	0.00	0	(1.00)	(32,280)	(1.00)	(32,280)	(1.00)	(32,280)
8220	DIRECTOR, PARKING ENFORCEMENT...	R	2074B2521	0.00	0.00	0	1.00	65,798	1.00	65,798	1.00	65,798
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.77)	(2.87)	(106,321)	(2.87)	(106,390)	(2.87)	(106,390)	0.00	(69)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,600	0.00	8,224	0.00	8,224	0.00	(5,376)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	22,000	0.00	22,000	0.00	22,000	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			54.23	56.13	2,048,510	56.13	2,112,628	56.13	2,112,628	0.00	64,118
Sub-Fund	: 1G AGF AAA Subtotals			54.23	56.13	2,048,510	56.13	2,112,628	56.13	2,112,628	0.00	64,118
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	24	0.00	24	0.00	24
7332	MAINTENANCE MACHINIST.....	A	1642B1994	1.00	1.00	51,678	1.00	53,474	1.00	53,474	0.00	1,796
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	83,800	0.00	83,800
Project	: Subtotals			1.00	1.00	51,678	1.00	53,498	1.00	137,298	0.00	85,620
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.00	51,678	1.00	53,498	1.00	137,298	0.00	85,620
Program	**: BKS Subtotals**			**55.23**	**57.13**	**2,100,188**	**57.13**	**2,166,126**	**57.13**	**2,249,926**	**0.00**	**149,738**
Department	**: PTC Subtotals**			**472.86**	**483.03**	**19,981,312**	**479.76**	**20,559,596**	**551.08**	**23,193,115**	**68.05**	**3,211,803**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		5,740	6,485	0	0	0	0	(6,485)
PK026	FAX MACHINE		0	0	1	0	1	0	0
PK034	LAPTOP PERSONAL COMPUTER		0	0	3	0	3	0	0
Project	: Subtotals		5,740	6,485		0		0	(6,485)
Sub-Fund	: 2S OPF NPR Subtotals		5,740	6,485		0		0	(6,485)
Program	**: BKF Subtotal**		5,740	6,485		0		0	(6,485)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S GTF RDF ROAD FUND								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		16,491	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		13,306	0	0	0	0	0	0
06099	OTHER EQUIPMENT		14,911	16,500	0	0	0	0	(16,500)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		3,296	0	0	0	0	0	0
Project	: Subtotals		48,004	16,500		0		0	(16,500)
Sub-Fund	: 2S GTF RDF Subtotals		48,004	16,500		0		0	(16,500)
Program	**: BKG Subtotal**		48,004	16,500		0		0	(16,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED								
06029	AUTOMOTIVE & OTHER VEHICLES		21,472	26,500	0	0	0	0	(26,500)
06061	DATA PROCESSING EQUIPMENT		0	4,715	0	0	0	0	(4,715)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		342,165	342,165	0	0	0	0	(342,165)
Project	: Subtotals		363,637	373,380		0		0	(373,380)
Sub-Fund	: 2S OPF NPR Subtotals		363,637	373,380		0		0	(373,380)
Program	: BKP Subtotal		363,637	373,380		0		0	(373,380)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	2,045,415	0	0	0	0	(2,045,415)
06061	DATA PROCESSING EQUIPMENT		5,740	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		0	1,200	0	0	0	0	(1,200)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	162,450	0	0	0	0	(162,450)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	210,505	0	210,505	210,505
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		151,313	112,721	0	0	0	0	(112,721)
Project	: Subtotals		157,053	2,321,786		210,505		210,505	(2,111,281)
Sub-Fund	: 1G AGF AAA Subtotals		157,053	2,321,786		210,505		210,505	(2,111,281)
Program	: BKQ Subtotal		157,053	2,321,786		210,505		210,505	(2,111,281)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		5,614	2,162	0	0	0	0	(2,162)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		1,746	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		941	0	0	0	0	0	0
Project	: Subtotals		8,301	2,162		0		0	(2,162)
Sub-Fund	: 1G AGF AAA Subtotals		8,301	2,162		0		0	(2,162)
Program	**: BKR Subtotal**		8,301	2,162		0		0	(2,162)

City and County of San Francisco
Budget Year 1998-99

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		94,563	12,969	0	0	0	0	(12,969)
Project	: Subtotals		94,563	12,969		0		0	(12,969)
Sub-Fund	: 1G AGF AAA Subtotals		94,563	12,969		0		0	(12,969)
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
06061	DATA PROCESSING EQUIPMENT		3,299	0	0	0	0	0	0
Project	: Subtotals		3,299	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		3,299	0		0		0	0
Program	: BKS Subtotal		97,862	12,969		0		0	(12,969)
Department	: PTC Subtotals		680,597	2,733,282		210,505		210,505	(2,522,777)

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Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW810	CUSTOM WORK							
79701	CUSTOM WORK	0	0	18,220	18,220	0	0	(18,220)
Project : CUW810	Subtotals	0	0	18,220	18,220	0	0	(18,220)
Sub-Fund : 5 AAA ACP	Subtotals	0	0	18,220	18,220	0	0	(18,220)
Program : BCI	Subtotal	0	0	18,220	18,220	0	0	(18,220)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
49999	OTHER LOCAL GRANTS	8	0	0	0	0	0	0
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	0	0	13,600	13,600	0	0	(13,600)
Project	: Subtotals	8	0	13,600	13,600	0	0	(13,600)
Sub-Fund	: 5 PUC OPF Subtotals	8	0	13,600	13,600	0	0	(13,600)
Program	**: BCR Subtotal**	8	0	13,600	13,600	0	0	(13,600)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
79999	OTHER NON-OPERATING REVENUE	0	0	0	2,500	0	0	0
Project	: Subtotals	0	0	0	2,500	0	0	0
Sub-Fund	: 5 PUC OPF Subtotals	0	0	0	2,500	0	0	0
Program	**: BCZ Subtotal**	0	0	0	2,500	0	0	0
Department	**: PUC Subtotals**	8	0	31,820	34,320	0	0	(31,820)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : JUW036	**REC/PARK-CAMP MATHER SEWER FLOW ANAYLS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	4,400	0	0	0	(4,400)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(4,400)	0	0	0	4,400
Project : JUW036	Subtotals	0	0	0	0	0	0	0
Project : JUW039	**REC/PARK-BERM LAB SERVICES**							
035	OTHER CURRENT EXPENSES	0	0	25,000	0	0	0	(25,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(25,000)	0	0	0	25,000
Project : JUW039	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5 AAA WOF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	1,735,433	2,760,177	2,760,177	946,762	2,836,975	2,836,975	76,798
005	TEMP SALARIES-MISC	13,835	46,860	46,860	129	46,860	46,860	0
009	PREMIUM PAY	12,176	7,265	7,265	7,599	7,265	7,265	0
011	OVERTIME	46,370	58,188	58,188	35,722	58,188	58,188	0
013	MANDATORY FRINGE BENEFITS	415,928	631,409	631,409	220,789	640,380	640,380	8,971
020	OVERHEAD	1,113,796	0	0	0	0	0	0
021	TRAVEL	6,487	13,975	13,975	7,131	30,200	30,200	16,225
022	TRAINING	15,411	31,895	24,895	1,100	36,670	36,670	11,775
023	EMPLOYEE FIELD EXPENSE	1,002	350	350	419	4,500	4,500	4,150
024	MEMBERSHIP FEES	1,506	2,203	2,203	0	3,630	3,630	1,427
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
026	COURT FEES AND OTHER COMPENSATION	350	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	508,396	324,400	324,400	4,363	772,000	772,000	447,600
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,794	0	0	200	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	22,550	0	0	6,478	47,000	47,000	47,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	154,980	3,300	3,300	90,405	159,300	159,300	156,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	5,351	0	0	0	10,000	10,000	10,000
034	SUBSISTANCE	0	0	0	50	0	0	0
035	OTHER CURRENT EXPENSES	84,760	946,687	995,555	24,836	74,000	74,000	(921,555)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	204,248	204,248	0	0	0	(204,248)
042	BUILDING & CONSTRUCTION SUPPLIES	27,046	0	0	5,022	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	39,839	1,500	1,500	0	47,875	47,875	46,375
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	71,374	55,900	55,900	74,857	121,000	121,000	65,100
045	SAFETY	15,399	1,500	1,500	4,620	28,875	28,875	27,375
049	OTHER MATERIALS & SUPPLIES	72,051	26,813	26,813	11,410	88,746	88,746	61,933
052	TAXES, LICENSES & PERMITS	548	70	70	30	2,120	2,120	2,050
060	EQUIPMENT PURCHASE	349,579	173,650	162,340	29,921	212,550	212,550	50,210
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,659,200	267,158	285,468	72,318	494,709	504,116	218,648
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	(2,508)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(338,709)	0	0	(497)	0	0	0
Project	: Subtotals	6,038,944	5,557,598	5,606,466	1,543,664	5,722,893	5,732,300	125,834
Sub-Fund	: 5 PUC OPF Subtotals	6,038,944	5,557,598	5,606,466	1,543,664	5,722,893	5,732,300	125,834
Program	**: BAY Subtotal**	6,038,944	5,557,598	5,606,466	1,543,664	5,722,893	5,732,300	125,834

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : JUW041	**DPH/BEHM-WW LAB-LEAD POISONING ANALYSE**							
035	OTHER CURRENT EXPENSES	0	0	24,000	0	0	0	(24,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(24,000)	0	0	0	24,000
Project : JUW041	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5 AAA WOF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	3,003,897	6,170,392	6,170,392	1,866,396	6,358,147	6,358,147	187,755
005	TEMP SALARIES-MISC	58,524	163,876	163,876	297,051	109,441	109,441	(54,435)
009	PREMIUM PAY	21,860	21,446	21,446	29,404	32,145	32,145	10,699
011	OVERTIME	62,737	103,162	103,162	27,050	102,440	102,440	(722)
012	HOLIDAY PAY	0	10,699	10,699	0	0	0	(10,699)
013	MANDATORY FRINGE BENEFITS	653,595	1,429,070	1,429,070	485,934	1,477,289	1,477,289	48,219
020	OVERHEAD	581,419	0	0	0	0	0	0
021	TRAVEL	22,350	38,994	38,994	8,901	49,000	49,000	10,006
022	TRAINING	21,446	31,129	31,129	1,635	41,611	41,611	10,482
023	EMPLOYEE FIELD EXPENSE	3,027	3,000	3,000	1,498	3,000	3,000	0
024	MEMBERSHIP FEES	96,055	109,500	109,500	103,550	109,305	109,305	(195)
027	PROFESSIONAL & SPECIALIZED SERVICES	384,670	577,072	577,072	197,697	1,508,452	1,508,452	931,380
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,515	600	600	480	600	600	0
029	MAINTENANCE SVCS-EQUIPMENT	92,437	127,501	127,501	65,429	206,537	206,537	79,036
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	2,400	6,000	6,000	3,000	3,000	(3,000)
031	RENTS & LEASES-EQUIPMENT	7,593	17,667	17,667	2,440	13,756	13,756	(3,911)
034	SUBSISTANCE	32	3,981	3,981	227	3,176	3,176	(805)
035	OTHER CURRENT EXPENSES	257,235	1,950,041	1,930,256	49,364	101,987	101,987	(1,828,269)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	274,789	274,789	0	5,400	5,400	(269,389)
042	BUILDING & CONSTRUCTION SUPPLIES	14,213	8,580	5,280	9,001	38,580	38,580	33,300
043	EQUIPMENT MAINTENANCE SUPPLIES	36,573	24,000	24,000	6,385	58,000	58,000	34,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	305,964	343,245	343,245	130,826	480,945	480,945	137,700
045	SAFETY	7,324	9,300	9,300	250	9,300	9,300	0
047	FUELS AND LUBRICANTS	20	0	0	2,069	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	6,550	10,000	10,000	9,344	20,000	20,000	10,000
049	OTHER MATERIALS & SUPPLIES	122,684	141,426	141,426	24,126	196,793	196,793	55,367
052	TAXES, LICENSES & PERMITS	141,513	120,000	120,000	180,759	324,762	324,762	204,762
060	EQUIPMENT PURCHASE	482,561	374,605	374,605	179,958	765,448	765,448	390,843
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	31,022	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	49,084	49,084	15,203	30,331	30,331	(18,753)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	389,886	225,827	245,312	23,174	302,153	302,153	56,841
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	25,000	0	0	0	0	0	0
Project	: Subtotals	6,837,702	12,341,386	12,341,386	3,724,151	12,351,598	12,351,598	10,212
Project	**: IWP700 BERM FOR BWPC JO 7677P**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	94	0	0	0	0	0	0
Project	: IWP700 Subtotals	94	0	0	0	0	0	0
Sub-Fund	: 5 PUC OPF Subtotals	6,837,796	12,341,386	12,341,386	3,724,151	12,351,598	12,351,598	10,212
Program	**: BCD Subtotal**	6,837,796	12,341,386	12,341,386	3,724,151	12,351,598	12,351,598	10,212

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,811,686	4,833,188	4,833,188	2,047,498	5,125,136	5,125,136	291,948
005	TEMP SALARIES-MISC	15,961	18,831	52,559	100,332	0	0	(52,559)
009	PREMIUM PAY	21,853	28,537	28,537	14,979	37,639	37,639	9,102
011	OVERTIME	18,914	27,474	27,474	21,155	22,974	22,974	(4,500)
012	HOLIDAY PAY	351	0	0	3,331	0	0	0
013	MANDATORY FRINGE BENEFITS	900,687	1,200,040	1,200,040	498,724	1,246,619	1,246,619	46,579
021	TRAVEL	1,859	6,988	6,988	325	8,700	8,700	1,712
022	TRAINING	9,104	21,415	21,415	725	10,328	10,328	(11,087)
023	EMPLOYEE FIELD EXPENSE	5,042	6,150	6,150	1,800	6,000	6,000	(150)
024	MEMBERSHIP FEES	0	0	0	0	15,000	15,000	15,000
027	PROFESSIONAL & SPECIALIZED SERVICES	80	71,880	38,152	4,847	0	0	(38,152)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,968	22,500	19,000	8,269	24,000	24,000	5,000
029	MAINTENANCE SVCS-EQUIPMENT	96,114	73,741	73,741	8,368	80,438	80,438	6,697
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,146	33,553	33,553	14,416	29,239	29,239	(4,314)
031	RENTS & LEASES-EQUIPMENT	2,700	4,108	4,108	0	19,426	19,426	15,318
032	UTILITIES	18,513	17,600	17,600	6,330	18,100	18,100	500
034	SUBSISTANCE	0	0	0	159	0	0	0
035	OTHER CURRENT EXPENSES	383,340	736,987	453,987	90,792	401,330	401,330	(52,657)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	329,232	329,232	0	0	0	(329,232)
042	BUILDING & CONSTRUCTION SUPPLIES	45,425	25,370	25,370	13,215	758,689	758,689	733,319
043	EQUIPMENT MAINTENANCE SUPPLIES	441	7,250	7,250	0	5,250	5,250	(2,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,086	0	0	10	750	750	750
045	SAFETY	409	2,000	2,000	279	1,000	1,000	(1,000)
047	FUELS AND LUBRICANTS	3	1,905	1,905	118	2,405	2,405	500
049	OTHER MATERIALS & SUPPLIES	158,991	153,408	153,408	84,252	163,093	163,093	9,685
054	OTHER FIXED CHARGES	2,142	29,400	29,400	0	28,800	28,800	(600)
060	EQUIPMENT PURCHASE	54,128	86,587	86,587	0	106,330	106,330	19,743
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	248,903	678,810	957,810	241,961	1,023,460	1,185,054	227,244
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	14,678	0	0	0	0	0	0

BPREP Report: BPB_7351
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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
083	SERVICES OF OTHER CITY AGENCIES	0	0	7,500	0	15,000	15,000	7,500
Project :	Subtotals	5,865,524	8,416,954	8,416,954	3,161,885	9,149,706	9,311,300	894,346
Sub-Fund : 5 PUC OPF	Subtotals	5,865,524	8,416,954	8,416,954	3,161,885	9,149,706	9,311,300	894,346
Program : BCE	Subtotal	5,865,524	8,416,954	8,416,954	3,161,885	9,149,706	9,311,300	894,346

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IUW013	DPT MMT PROJECT RELOCATE HYDRANT							
086	INTERDEPARTMENTAL RECOVERY	(4,410)	0	0	0	0	0	0
Project : IUW013	Subtotals	(4,410)	0	0	0	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	(4,410)	0	0	0	0	0	0
Program : BCF	Subtotal	(4,410)	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
001	PERMANENT SALARIES-MISC	140,551	0	0	18,546	0	0	0
009	PREMIUM PAY	1,233	0	0	557	0	0	0
013	MANDATORY FRINGE BENEFITS	26,532	0	0	4,084	0	0	0
020	OVERHEAD	104,218	0	0	12,172	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	96,818	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	715	0	0	43	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(183,884)	0	0	0	183,884
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,042	0	0	0	0	0	0
Project : CUW122	Subtotals	373,109	0	(183,884)	35,404	0	0	183,884
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	346	0	0	3,669	0	0	0
013	MANDATORY FRINGE BENEFITS	84	0	0	760	0	0	0
020	OVERHEAD	269	0	0	716	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	41	0	0	0
Project : CUW123	Subtotals	699	0	0	5,186	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2 ***							
001	PERMANENT SALARIES-MISC	4,579	0	0	0	0	0	0
009	PREMIUM PAY	321	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,072	0	0	0	0	0	0
020	OVERHEAD	3,809	0	0	0	0	0	0
Project : CUW125	Subtotals	9,781	0	0	0	0	0	0
Project : CUW126	**PULGAS VALVE LOT UPGRADE ***							
001	PERMANENT SALARIES-MISC	2,609	0	0	105	0	0	0
013	MANDATORY FRINGE BENEFITS	532	0	0	22	0	0	0

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020	OVERHEAD	2,028	0	0	82	0	0	0
Project : CUW126	Subtotals	5,169	0	0	209	0	0	0
Project : CUW127	**INSTALL SCADA SYSTEM ***							
001	PERMANENT SALARIES-MISC	67,052	0	0	11,121	0	0	0
005	TEMP SALARIES-MISC	82,069	0	0	8,955	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33,828	0	0	4,558	0	0	0
020	OVERHEAD	115,937	0	0	11,767	0	0	0
022	TRAINING	445	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,263	0	0	89	0	0	0
035	OTHER CURRENT EXPENSES	553	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(283,320)	0	0	0	0	0	0
Project : CUW127	Subtotals	17,859	0	0	36,490	0	0	0
Project : CUW128	**SUP DIV VAULTS-WORK PLATFORMS**							
001	PERMANENT SALARIES-MISC	(49)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	215	0	0	0	0	0	0
020	OVERHEAD	(512)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	127	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	375	0	0	0
Project : CUW128	Subtotals	(346)	0	0	502	0	0	0
Project : CUW131	**EMERGENCY INTERTIE-SCVWD**							
001	PERMANENT SALARIES-MISC	20,976	0	0	28,077	0	0	0
005	TEMP SALARIES-MISC	20,890	0	0	28,564	0	0	0
009	PREMIUM PAY	0	0	0	126	0	0	0
013	MANDATORY FRINGE BENEFITS	7,727	0	0	10,854	0	0	0
020	OVERHEAD	32,542	0	0	31,510	0	0	0

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054	OTHER FIXED CHARGES	34,665	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(84,938)	0	0	0	84,938
Project	: CUW131 Subtotals	116,800	0	(84,938)	99,131	0	0	84,938
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE ***							
001	PERMANENT SALARIES-MISC	258,578	0	0	114,981	0	0	0
009	PREMIUM PAY	1,162	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	58,994	0	0	26,496	0	0	0
020	OVERHEAD	201,896	0	0	70,824	0	0	0
021	TRAVEL	1,408	0	0	0	0	0	0
022	TRAINING	4,470	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	29	0	0	0
035	OTHER CURRENT EXPENSES	1,156	0	0	20	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(215,000)	0	0	0	215,000
Project	: CUW134 Subtotals	527,669	0	(215,000)	212,351	0	0	215,000
Project	**: CUW140 ALAMEDA CRK TUNNEL OUTLET PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	214	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	51	0	0	0
Project	: CUW140 Subtotals	0	0	0	267	0	0	0
Project	**: CUW141 UPGRADE J-TABLE METERING EQUIPMENT**							
001	PERMANENT SALARIES-MISC	553	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	474	0	0	0	0	0	0
Project	: CUW141 Subtotals	1,220	0	0	0	0	0	0

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Project : CUW150	**TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	17,955	0	0	0
009	PREMIUM PAY	0	0	0	163	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,261	0	0	0
020	OVERHEAD	0	0	0	8,721	0	0	0
022	TRAINING	0	0	0	990	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	175,000	0	0	0	(175,000)
Project : CUW150	Subtotals	0	0	175,000	32,090	0	0	(175,000)
Project : CUW153	**EMERGENCY HYPOCHLORIYTE DISINFECT**							
001	PERMANENT SALARIES-MISC	20,222	0	0	4,504	0	0	0
013	MANDATORY FRINGE BENEFITS	4,720	0	0	656	0	0	0
020	OVERHEAD	15,719	0	0	2,009	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	47,838	0	0	0	(47,838)
Project : CUW153	Subtotals	40,661	0	47,838	7,169	0	0	(47,838)
Project : CUW156	**OFF/TRAILER FAC-WS DIV**							
001	PERMANENT SALARIES-MISC	2,665	0	0	1,298	0	0	0
013	MANDATORY FRINGE BENEFITS	496	0	0	308	0	0	0
020	OVERHEAD	2,072	0	0	300	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	73	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(127,549)	0	0	0	127,549
Project : CUW156	Subtotals	5,233	0	(127,549)	1,979	0	0	127,549
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	4,897	0	0	34,265	0	0	0
009	PREMIUM PAY	0	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	1,086	0	0	7,977	0	0	0

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020	OVERHEAD	3,806	0	0	20,094	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	174,431	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	150	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	55,000	0	0	0	(55,000)
Project	: CUW161 Subtotals	9,789	0	55,000	236,947	0	0	(55,000)
Project	**: CUW162 TESLA PORTAL FAC IMPRVMNTS**							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	47	0	0	0
Project	: CUW162 Subtotals	0	0	0	286	0	0	0
Project	**: CUW169 SUNOL OPERATIONS MASTER PLAN**							
001	PERMANENT SALARIES-MISC	1,248	0	0	320	0	0	0
013	MANDATORY FRINGE BENEFITS	108	0	0	86	0	0	0
020	OVERHEAD	364	0	0	249	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(30,000)	0	0	0	30,000
Project	: CUW169 Subtotals	1,720	0	(30,000)	655	0	0	30,000
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
001	PERMANENT SALARIES-MISC	26,456	0	0	19,950	0	0	0
009	PREMIUM PAY	256	0	0	52	0	0	0
011	OVERTIME	196	0	0	90	0	0	0
013	MANDATORY FRINGE BENEFITS	4,784	0	0	4,470	0	0	0
020	OVERHEAD	17,036	0	0	11,039	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	21	0	0	0
035	OTHER CURRENT EXPENSES	3,343	0	0	439	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	421,012	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(29,135)	0	0	0	29,135

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Project : CUW178	Subtotals	52,071	0	(29,135)	457,073	0	0	29,135
Project : CUW181	**STANDBY POWER FACILITIES ***							
001	PERMANENT SALARIES-MISC	2,601	0	0	597	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	510	0	0	142	0	0	0
020	OVERHEAD	1,660	0	0	464	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	770	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	247,322	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	55	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(683,760)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	433,023	0	0	0	0	0	0
Project : CUW181	Subtotals	2,239	0	0	1,203	0	0	0
Project : CUW186	**SVWTP IMPROVEMENT PROJECT ***							
001	PERMANENT SALARIES-MISC	2,350	0	0	5,672	0	0	0
013	MANDATORY FRINGE BENEFITS	432	0	0	1,298	0	0	0
020	OVERHEAD	1,500	0	0	4,184	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,968	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,369	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(16,634)	0	0	0	16,634
Project : CUW186	Subtotals	20,250	0	(16,634)	12,523	0	0	16,634
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES ***							
001	PERMANENT SALARIES-MISC	6,501	0	0	2,561	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,206	0	0	605	0	0	0
020	OVERHEAD	4,405	0	0	1,465	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	24	0	0	0

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067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(60,000)	0	0	0	60,000
Project : CUW191	Subtotals	12,170	0	(60,000)	4,655	0	0	60,000
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN. ***							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	55	0	0	0
020	OVERHEAD	0	0	0	186	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,707	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	70,000	0	0	0	(70,000)
Project : CUW201	Subtotals	0	0	70,000	10,187	0	0	(70,000)
Project : CUW607	**SF AIRPORT PIPELINE**							
001	PERMANENT SALARIES-MISC	17,584	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,442	0	0	0	0	0	0
020	OVERHEAD	13,668	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(6,000)	0	0	0	6,000
Project : CUW607	Subtotals	34,694	0	(6,000)	0	0	0	6,000
Project : CUW610	**36" SUNSET MAIN-NOE VALLEY**							
001	PERMANENT SALARIES-MISC	7,943	0	0	642	0	0	0
011	OVERTIME	863	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,655	0	0	140	0	0	0
020	OVERHEAD	6,844	0	0	499	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,840	0	0	0	(10,840)
Project : CUW610	Subtotals	17,305	0	10,840	1,281	0	0	(10,840)
Project : CUW612	**CDD YARD-REPLACE U/G TANK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	(12,844)	0	0	0

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Project : CUW612	Subtotals	0	0	0	(12,844)	0	0	0
Project : CUW617	**CITY DISTRIBUTION VALVE OPERATIONS**							
001	PERMANENT SALARIES-MISC	119	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	93	0	0	0	0	0	0
Project : CUW617	Subtotals	239	0	0	0	0	0	0
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS ***							
001	PERMANENT SALARIES-MISC	12,087	0	0	17,938	0	0	0
009	PREMIUM PAY	202	0	0	0	0	0	0
011	OVERTIME	231	0	0	504	0	0	0
012	HOLIDAY PAY	0	0	0	273	0	0	0
013	MANDATORY FRINGE BENEFITS	2,864	0	0	3,917	0	0	0
020	OVERHEAD	9,731	0	0	10,261	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	97,612	0	0	0	(97,612)
Project : CUW618	Subtotals	25,115	0	97,612	32,893	0	0	(97,612)
Project : CUW626	**CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	53,617	0	0	16,100	0	0	0
005	TEMP SALARIES-MISC	4,221	0	0	0	0	0	0
009	PREMIUM PAY	262	0	0	30	0	0	0
011	OVERTIME	2,152	0	0	269	0	0	0
013	MANDATORY FRINGE BENEFITS	13,478	0	0	3,770	0	0	0
020	OVERHEAD	46,834	0	0	9,954	0	0	0
022	TRAINING	0	0	0	178	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,694	0	0	0
035	OTHER CURRENT EXPENSES	1,431	0	0	9	0	0	0
052	TAXES, LICENSES & PERMITS	2,261	0	0	36,815	0	0	0

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067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,000)	0	0	0	5,000
Project	: CUW626 Subtotals	124,256	0	(5,000)	74,819	0	0	5,000
Project	**: CUW628 IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES-MISC	0	0	0	13,422	0	0	0
009	PREMIUM PAY	0	0	0	438	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,033	0	0	0
020	OVERHEAD	0	0	0	9,812	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	19	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	93,290	0	0	0	(93,290)
Project	: CUW628 Subtotals	0	0	93,290	26,735	0	0	(93,290)
Project	**: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
001	PERMANENT SALARIES-MISC	15,083	0	0	7,165	0	0	0
005	TEMP SALARIES-MISC	3,118	0	0	0	0	0	0
009	PREMIUM PAY	485	0	0	501	0	0	0
013	MANDATORY FRINGE BENEFITS	3,893	0	0	1,644	0	0	0
020	OVERHEAD	14,525	0	0	4,645	0	0	0
035	OTHER CURRENT EXPENSES	8	0	0	13	0	0	0
Project	: CUW630 Subtotals	37,112	0	0	13,968	0	0	0
Project	**: CUW632 MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	0	0	0	7,632	0	0	0
009	PREMIUM PAY	0	0	0	189	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,735	0	0	0
020	OVERHEAD	0	0	0	4,019	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	240	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	54,000	0	0	0	(54,000)

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Project : CUW632	Subtotals	0	0	54,000	13,815	0	0	(54,000)
Project : CUW637	**REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	0	0	0	289	0	0	0
009	PREMIUM PAY	0	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	71	0	0	0
020	OVERHEAD	0	0	0	248	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	24,687	0	0	0	(24,687)
Project : CUW637	Subtotals	0	0	24,687	638	0	0	(24,687)
Project : CUW656	**BERNAL HEIGHTS RESERVOIR**							
001	PERMANENT SALARIES-MISC	0	0	0	10,507	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,590	0	0	0
009	PREMIUM PAY	0	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,678	0	0	0
020	OVERHEAD	0	0	0	4,748	0	0	0
022	TRAINING	0	0	0	790	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	75,000	0	0	0	(75,000)
Project : CUW656	Subtotals	0	0	75,000	20,450	0	0	(75,000)
Project : CUW810	**CUSTOM WORK**							
001	PERMANENT SALARIES-MISC	6,599	0	0	725	0	0	0
011	OVERTIME	527	0	0	676	0	0	0
012	HOLIDAY PAY	351	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,389	0	0	135	0	0	0
020	OVERHEAD	5,812	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	18,220	0	0	0	(18,220)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	387	0	0	0	(387)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW810	Subtotals	14,678	0	18,607	1,536	0	0	(18,607)
Project : CUW820	**WATER MAIN EXTENSIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project : CUW820	Subtotals	0	0	4,000	0	0	0	(4,000)
Project : CUW870	**REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	277	0	0	47,925	0	0	0
011	OVERTIME	46	0	0	11,941	0	0	0
012	HOLIDAY PAY	0	0	0	1,666	0	0	0
013	MANDATORY FRINGE BENEFITS	67	0	0	10,116	0	0	0
020	OVERHEAD	251	0	0	35,132	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	19,410	0	0	0	(19,410)
Project : CUW870	Subtotals	641	0	19,410	106,780	0	0	(19,410)
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
001	PERMANENT SALARIES-MISC	(3,867)	0	0	707	0	0	0
009	PREMIUM PAY	41	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	810	0	0	174	0	0	0
020	OVERHEAD	3,016	0	0	0	0	0	0
Project : ZUWZZZ	Subtotals	0	0	0	888	0	0	0
Sub-Fund : 5 AAA ACP	Subtotals	1,450,133	0	(12,856)	1,435,266	0	0	12,856
Program : BCI	**Subtotal**	1,450,133	0	(12,856)	1,435,266	0	0	12,856

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FUW553	**BUILDINGS/GROUNDS-PREVENT MAINT**							
001	PERMANENT SALARIES-MISC	14,893	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,268	0	0	0	0	0	0
020	OVERHEAD	11,576	0	0	0	0	0	0
Project : FUW553	Subtotals	29,737	0	0	0	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	29,737	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW113	**ALAMEDA CK DIVB DAM RD RECONST**							
001	PERMANENT SALARIES-MISC	37,548	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,915	0	0	0	0	0	0
009	PREMIUM PAY	170	0	0	0	0	0	0
011	OVERTIME	193	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,707	0	0	0	0	0	0
020	OVERHEAD	31,734	0	0	0	0	0	0
Project : CUW113	Subtotals	82,267	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES AND METERS ***							
001	PERMANENT SALARIES-MISC	91,631	0	0	(2,851)	0	0	0
011	OVERTIME	37,325	0	0	12,067	0	0	0
013	MANDATORY FRINGE BENEFITS	17,130	0	0	738	0	0	0
020	OVERHEAD	100,237	0	0	0	0	0	0
Project : CUW602	Subtotals	246,323	0	0	9,954	0	0	0
Project : CUW603	**GATE VALVES-INSTALLATION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW603	Subtotals	0	0	4,000	0	0	0	(4,000)
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	85,850	0	0	36,163	0	0	0
009	PREMIUM PAY	86	0	0	356	0	0	0
011	OVERTIME	2,936	0	0	0	0	0	0
012	HOLIDAY PAY	138	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,897	0	0	8,746	0	0	0
020	OVERHEAD	69,186	0	0	23,908	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	108	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	86	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	244,000	0	0	0	(244,000)
Project : CUW850	Subtotals	178,093	0	244,000	69,367	0	0	(244,000)
Project : CUW860	**RELOCATE/REALIGN WATER MAINS ***							
001	PERMANENT SALARIES-MISC	70	0	0	0	0	0	0
011	OVERTIME	775	0	0	0	0	0	0
012	HOLIDAY PAY	351	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	107	0	0	0	0	0	0
020	OVERHEAD	930	0	0	0	0	0	0
Project : CUW860	Subtotals	2,233	0	0	0	0	0	0
Project : CUW870	**REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	221,130	0	0	41,147	0	0	0
009	PREMIUM PAY	176	0	0	0	0	0	0
011	OVERTIME	28,390	0	0	6,660	0	0	0
012	HOLIDAY PAY	1,651	0	0	1,007	0	0	0
013	MANDATORY FRINGE BENEFITS	50,082	0	0	8,581	0	0	0
020	OVERHEAD	195,371	0	0	30,820	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	88	0	0	34	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	271,590	0	0	0	(271,590)
Project	: CUW870 Subtotals	496,888	0	271,590	88,249	0	0	(271,590)
Sub-Fund	: 5 AAA ACP Subtotals	1,005,804	0	519,590	167,570	0	0	(519,590)
Program	**: BCJ Subtotal**	1,035,541	0	519,590	167,570	0	0	(519,590)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FUW564	**WATER QUALITY PLANNING**							
001	PERMANENT SALARIES-MISC	1,235	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	233	0	0	0	0	0	0
020	OVERHEAD	960	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	969	0	0	0	0	0	0
Project : FUW564	Subtotals	3,397	0	0	0	0	0	0
Project : FUW565	**WATER QUALITY INFO. COLLECTION RULE**							
001	PERMANENT SALARIES-MISC	5,429	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,165	0	0	0	0	0	0
020	OVERHEAD	4,220	0	0	0	0	0	0
Project : FUW565	Subtotals	10,814	0	0	0	0	0	0
Project : FUW566	**WATER QUALITY STUDY**							
001	PERMANENT SALARIES-MISC	1,667	0	0	506	0	0	0
013	MANDATORY FRINGE BENEFITS	322	0	0	116	0	0	0
020	OVERHEAD	1,296	0	0	393	0	0	0
023	EMPLOYEE FIELD EXPENSE	271	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	49	0	0	0	0	0	0
Project : FUW566	Subtotals	3,605	0	0	1,015	0	0	0
Project : PUW502	**POOLED WATER-HETCHY RESOURCE PLAN**							
001	PERMANENT SALARIES-MISC	34,290	0	0	0	0	0	0
009	PREMIUM PAY	348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,579	0	0	0	0	0	0
020	OVERHEAD	26,924	0	0	0	0	0	0
022	TRAINING	965	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,175	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
025	ENTERTAINMENT AND PROMOTION	58	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	300	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,567	0	0	0	643,134	643,134	643,134
046	FOOD	191	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	(500)	0	0	0	500
Project	: PUW502 Subtotals	74,397	0	(500)	0	643,134	643,134	643,634
Project	**: PUW503 CALAVERAS PIPELINE ENVIRON. MITIGATION**							
001	PERMANENT SALARIES-MISC	10,475	0	0	358	0	0	0
011	OVERTIME	176	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,432	0	0	86	0	0	0
020	OVERHEAD	8,278	0	0	0	0	0	0
022	TRAINING	895	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	280	0	0	0	(280)
Project	: PUW503 Subtotals	22,256	0	280	444	0	0	(280)
Sub-Fund	: 5 AAA AAP Subtotals	114,469	0	(220)	1,459	643,134	643,134	643,354
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
049	OTHER MATERIALS & SUPPLIES	32,913	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	326,387	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	240,000	0	0	0	(240,000)
Project	: CUW173 Subtotals	359,300	0	240,000	0	0	0	(240,000)
Project	**: CUW635 DISTRIBUTION SYSTEM MODELING**							
005	TEMP SALARIES-MISC	16,339	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,941	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020 OVERHEAD		12,700	0	0	0	0	0	0
Project : CUW635	Subtotals	32,980	0	0	0	0	0	0
Sub-Fund : 5 AAA ACP	Subtotals	392,280	0	240,000	0	0	0	(240,000)
Program : BCK	**Subtotal**	506,749	0	239,780	1,459	643,134	643,134	403,354

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
001	PERMANENT SALARIES-MISC	0	0	0	310	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	40	0	0	0
Project : FUH383	Subtotals	0	0	0	350	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	0	0	0	350	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH164	**VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	19,256	0	0	5,634	0	0	0
009	PREMIUM PAY	39	0	0	17	0	0	0
013	MANDATORY FRINGE BENEFITS	4,125	0	0	1,325	0	0	0
020	OVERHEAD	13,365	0	0	4,392	0	0	0
Project : CUH164	Subtotals	36,785	0	0	11,368	0	0	0
Project : CUH693	**MOCCASIN CREEK BYPASS**							
001	PERMANENT SALARIES-MISC	1,259	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	240	0	0	0	0	0	0
020	OVERHEAD	978	0	0	0	0	0	0
Project : CUH693	Subtotals	2,477	0	0	0	0	0	0
Project : CUH702	**INTAKE RESERVOIR BYPASS OUTLET G**							
001	PERMANENT SALARIES-MISC	372	0	0	0	0	0	0
009	PREMIUM PAY	14	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	73	0	0	0	0	0	0
020	OVERHEAD	300	0	0	0	0	0	0
Project : CUH702	Subtotals	759	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	18,222	0	0	410	0	0	0
005	TEMP SALARIES-MISC	276	0	0	0	0	0	0
009	PREMIUM PAY	142	0	0	2	0	0	0
011	OVERTIME	2,064	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,157	0	0	92	0	0	0
020	OVERHEAD	16,093	0	0	320	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	238,364	0	0	0	0	0	0
034	SUBSISTANCE	19	0	0	0	0	0	0
Project : CUH762	Subtotals	279,337	0	0	824	0	0	0
Project : CUH795	**RESERVE FOR SEISMIC**							
001	PERMANENT SALARIES-MISC	86,799	0	0	50,752	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
011	OVERTIME	11,816	0	0	4,182	0	0	0
013	MANDATORY FRINGE BENEFITS	19,260	0	0	10,830	0	0	0
020	OVERHEAD	76,660	0	0	26,849	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,437	0	0	49,709	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	406,387	0	0	3,395,753	0	0	0
034	SUBSISTANCE	67	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	295	0	0	705	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	622	0	0	(19)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,922	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	2,321	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,393	0	0	189	0	0	0
052	TAXES, LICENSES & PERMITS	316	0	0	0	0	0	0
Project : CUH795	Subtotals	622,305	0	0	3,538,950	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	160,000	0	0	0	(160,000)
Project : CUH806	Subtotals	0	0	160,000	0	0	0	(160,000)
Project : CUH828	**MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
001	PERMANENT SALARIES-MISC	7,175	0	0	3,198	0	0	0
013	MANDATORY FRINGE BENEFITS	1,276	0	0	564	0	0	0
020	OVERHEAD	4,418	0	0	2,486	0	0	0
035	OTHER CURRENT EXPENSES	2,428	0	0	146	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	9,831	0	0	0	0	0	0
Project : CUH828	Subtotals	25,128	0	0	6,394	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	4,464	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	767	0	0	0
020	OVERHEAD	0	0	0	2,747	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	109,940	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	740,141	0	0	0	(740,141)
Project : CUH841	Subtotals	0	0	740,141	117,918	0	0	(740,141)
Project : CUH855	**MOCCASIN RESERVOIR REPAIR GATES**							
001	PERMANENT SALARIES-MISC	102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	26	0	0	0	0	0	0
020	OVERHEAD	79	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	68,632	0	0	0	(68,632)
Project : CUH855	Subtotals	207	0	68,632	0	0	0	(68,632)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
001	PERMANENT SALARIES-MISC	47,312	0	0	20,662	0	0	0
009	PREMIUM PAY	218	0	0	282	0	0	0
013	MANDATORY FRINGE BENEFITS	11,509	0	0	4,797	0	0	0
020	OVERHEAD	36,945	0	0	12,659	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,038	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	279	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	149	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	230	0	0	212	0	0	0
Project : CUH873	Subtotals	98,680	0	0	38,612	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
001	PERMANENT SALARIES-MISC	6,397	0	0	8,805	0	0	0
009	PREMIUM PAY	41	0	0	59	0	0	0
013	MANDATORY FRINGE BENEFITS	1,256	0	0	1,754	0	0	0
020	OVERHEAD	4,353	0	0	5,317	0	0	0
023	EMPLOYEE FIELD EXPENSE	93	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	17,010	0	0	0
049	OTHER MATERIALS & SUPPLIES	84	0	0	0	0	0	0
Project : CUH878	Subtotals	12,224	0	0	32,945	0	0	0
Project : CUH882	**REPLACE WIRE O'S DAM**							
001	PERMANENT SALARIES-MISC	394	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	306	0	0	0	0	0	0
Project : CUH882	Subtotals	780	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUH890	**TUOLUMNE MEADOWS SEWAGE**							
001	PERMANENT SALARIES-MISC	90,065	0	0	28,874	0	0	0
005	TEMP SALARIES-MISC	3,040	0	0	289	0	0	0
009	PREMIUM PAY	441	0	0	0	0	0	0
011	OVERTIME	32,802	0	0	9,553	0	0	0
013	MANDATORY FRINGE BENEFITS	20,402	0	0	6,804	0	0	0
020	OVERHEAD	94,586	0	0	26,600	0	0	0
023	EMPLOYEE FIELD EXPENSE	91	0	0	235	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,359	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,821,065	0	0	572,448	0	0	0
032	UTILITIES	98,750	0	0	0	0	0	0
034	SUBSISTANCE	22,771	0	0	11,623	0	0	0
035	OTHER CURRENT EXPENSES	435	0	0	37	0	0	0
049	OTHER MATERIALS & SUPPLIES	586	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	500	0	0	160	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	800,000	0	0	0	(800,000)
Project : CUH890	Subtotals	3,204,893	0	800,000	656,623	0	0	(800,000)
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
001	PERMANENT SALARIES-MISC	4,750	0	0	0	0	0	0
011	OVERTIME	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	980	0	0	0	0	0	0
020	OVERHEAD	3,760	0	0	0	0	0	0
Project : CUH892	Subtotals	9,578	0	0	0	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
001	PERMANENT SALARIES-MISC	66,079	0	0	1,988	0	0	0
005	TEMP SALARIES-MISC	6,147	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	17,016	0	0	437	0	0	0
020	OVERHEAD	56,141	0	0	1,546	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	0	0	0	0
034	SUBSISTANCE	35	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	277	0	0	25	0	0	0
049	OTHER MATERIALS & SUPPLIES	79	0	0	(11)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(242,141)	0	0	0	242,141
Project	: CUH898 Subtotals	145,775	0	(242,141)	3,985	0	0	242,141
Project	**: CUH900 ROCK RIVER LIME PLANT RENOVATION**							
001	PERMANENT SALARIES-MISC	0	0	0	244	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	51	0	0	0
020	OVERHEAD	0	0	0	190	0	0	0
Project	: CUH900 Subtotals	0	0	0	485	0	0	0
Project	**: CUH920 S.J. PIPELINE #2, THROTTLING STATION**							
001	PERMANENT SALARIES-MISC	0	0	0	6,140	0	0	0
009	PREMIUM PAY	0	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,274	0	0	0
020	OVERHEAD	0	0	0	3,972	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	81	0	0	0
034	SUBSISTANCE	0	0	0	14	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	125,000	0	0	0	(125,000)
Project	: CUH920 Subtotals	0	0	125,000	11,511	0	0	(125,000)
Project	**: CUH921 O'SHAUGHNESSY DAM ROAD EMERGENCY REPAI**							
001	PERMANENT SALARIES-MISC	1,364	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	284	0	0	0	0	0	0
020	OVERHEAD	1,060	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH921	Subtotals	2,708	0	0	0	0	0	0
Project : CUH922	**REHAB HH DAM GATES**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	50,000	0	0	0	(50,000)
Project : CUH922	Subtotals	0	0	50,000	0	0	0	(50,000)
Sub-Fund : 5T AAA ACP	Subtotals	4,441,636	0	1,701,632	4,419,615	0	0	(1,701,632)
Program : BCP	**Subtotal**	4,441,636	0	1,701,632	4,419,965	0	0	(1,701,632)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FUH380	BUILDINGS MAINTENANCE							
001	PERMANENT SALARIES-MISC	453	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	100	0	0	0	0	0	0
020	OVERHEAD	352	0	0	0	0	0	0
Project : FUH380	Subtotals	905	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	905	0	0	0	0	0	0
Program : BCQ	Subtotal	905	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PUW508	**SPECIAL UTILITY OPERATION**							
035	OTHER CURRENT EXPENSES	0	0	0	0	2,932,514	2,932,514	2,932,514
Project : PUW508	Subtotals	0	0	0	0	2,932,514	2,932,514	2,932,514
Sub-Fund : 5 AAA AAP	Subtotals	0	0	0	0	2,932,514	2,932,514	2,932,514
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	384,450	778,447	778,447	249,048	910,782	910,782	132,335
005	TEMP SALARIES-MISC	0	0	0	0	10,000	10,000	10,000
011	OVERTIME	192	509	509	140	509	509	0
013	MANDATORY FRINGE BENEFITS	117,241	198,184	198,184	50,406	228,800	238,520	40,336
020	OVERHEAD	305,390	459,456	459,456	229,728	474,756	474,756	15,300
021	TRAVEL	5,015	4,775	4,775	3,323	6,775	6,775	2,000
022	TRAINING	1,254	5,700	5,700	900	15,700	15,700	10,000
023	EMPLOYEE FIELD EXPENSE	1,011	2,620	2,620	485	2,620	2,620	0
024	MEMBERSHIP FEES	0	0	0	0	9,295	9,295	9,295
027	PROFESSIONAL & SPECIALIZED SERVICES	0	500,000	500,000	1,669	624,971	624,971	124,971
029	MAINTENANCE SVCS-EQUIPMENT	113	1,228	1,228	210	1,228	1,228	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	123,191	119,397	119,397	21,752	119,397	119,397	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	3,000	7,000	7,000	7,000
034	SUBSISTANCE	345	750	750	102	750	750	0
035	OTHER CURRENT EXPENSES	11,288	603,591	603,591	11,152	203,620	203,620	(399,971)
043	EQUIPMENT MAINTENANCE SUPPLIES	(8)	0	0	0	0	0	0
046	FOOD	0	0	0	4,231	6,000	6,000	6,000
047	FUELS AND LUBRICANTS	0	1,200	1,200	5	1,200	1,200	0
049	OTHER MATERIALS & SUPPLIES	15,763	27,525	27,525	19,115	34,525	34,525	7,000
052	TAXES, LICENSES & PERMITS	0	0	0	0	194,000	194,000	194,000
053	JUDGEMENTS & CLAIMS	138	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	23,000	23,000	23,000

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City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,099,626	3,449,922	3,449,922	1,947	3,484,143	3,479,143	29,221
Project :	Subtotals	3,065,009	6,153,304	6,153,304	597,213	6,359,071	6,363,791	210,487
Sub-Fund : 5	PUC OPF Subtotals	3,065,009	6,153,304	6,153,304	597,213	6,359,071	6,363,791	210,487
Program : BCR	Subtotal	3,065,009	6,153,304	6,153,304	597,213	9,291,585	9,296,305	3,143,001

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,709,534	2,164,419	2,164,419	859,393	2,594,572	2,594,572	430,153
009	PREMIUM PAY	29,551	31,304	31,304	12,536	31,304	31,304	0
011	OVERTIME	2,892	2,000	2,000	4,536	5,000	5,000	3,000
013	MANDATORY FRINGE BENEFITS	435,533	621,226	621,226	190,353	720,520	766,470	145,244
021	TRAVEL	169	0	0	0	0	0	0
022	TRAINING	43,363	7,800	7,800	0	7,800	7,800	0
023	EMPLOYEE FIELD EXPENSE	762	0	0	595	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,500	19,500	0	19,500	19,500	0
029	MAINTENANCE SVCS-EQUIPMENT	330,998	675,635	647,681	10,568	1,330,230	1,330,230	682,549
030	RENTS & LEASES-BUILDINGS & STRUCTURES	112,012	12,809	36,910	36,484	5,262	5,262	(31,648)
031	RENTS & LEASES-EQUIPMENT	342,183	245,435	245,435	166,664	245,435	245,435	0
032	UTILITIES	644	0	0	282	0	0	0
035	OTHER CURRENT EXPENSES	5,212	18,874	18,874	701	18,874	18,874	0
049	OTHER MATERIALS & SUPPLIES	241,745	333,687	333,687	213,484	333,687	333,687	0
060	EQUIPMENT PURCHASE	75,744	845,835	845,835	9,689	867,500	867,499	21,664
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	58,430	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	58,515	58,515	28,560	0	0	(58,515)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	293,553	726,974	730,827	82,274	726,974	751,974	21,147
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	5,687	0	0	0	0	0	0
Project	: Subtotals	3,688,012	5,764,013	5,764,013	1,616,119	6,906,658	6,977,607	1,213,594
Sub-Fund	: 5 PUC OPF Subtotals	3,688,012	5,764,013	5,764,013	1,616,119	6,906,658	6,977,607	1,213,594
Program	**: BCS Subtotal**	3,688,012	5,764,013	5,764,013	1,616,119	6,906,658	6,977,607	1,213,594

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,221,467	2,126,834	2,126,834	851,925	2,239,844	2,239,844	113,010
009	PREMIUM PAY	5,690	6,370	6,370	3,197	9,470	9,470	3,100
011	OVERTIME	463	1,000	1,000	1,419	4,033	4,033	3,033
013	MANDATORY FRINGE BENEFITS	280,259	558,279	558,279	194,174	581,168	604,143	45,864
021	TRAVEL	3,203	5,700	5,700	532	5,700	5,700	0
022	TRAINING	9,452	7,400	7,400	2,105	7,400	7,400	0
023	EMPLOYEE FIELD EXPENSE	151	0	0	144	0	0	0
024	MEMBERSHIP FEES	0	225	225	0	375	375	150
027	PROFESSIONAL & SPECIALIZED SERVICES	256,085	687,900	687,900	58,659	755,000	755,000	67,100
029	MAINTENANCE SVCS-EQUIPMENT	7,427	43,080	43,080	2,815	43,080	43,080	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,983	4,320	4,320	1,638	106,880	106,880	102,560
034	SUBSISTANCE	13	0	0	144	0	0	0
035	OTHER CURRENT EXPENSES	30,808	17,673	31,273	1,402	17,673	17,673	(13,600)
042	BUILDING & CONSTRUCTION SUPPLIES	0	1,000	1,000	0	1,000	1,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	24	0	0	0
047	FUELS AND LUBRICANTS	11	250	250	0	250	250	0
049	OTHER MATERIALS & SUPPLIES	33,448	21,748	21,748	29,197	30,748	30,748	9,000
060	EQUIPMENT PURCHASE	24,705	25,000	25,000	0	38,500	38,500	13,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	145,118	321,454	321,454	112,341	329,056	329,056	7,602
093	OTHER OPERATING TRANSFERS OUT	0	1,409,985	1,409,985	0	1,405,725	1,405,725	(4,260)
Project	: Subtotals	2,024,283	5,238,218	5,251,818	1,259,716	5,575,902	5,598,877	347,059
Sub-Fund	: 5 PUC OPF Subtotals	2,024,283	5,238,218	5,251,818	1,259,716	5,575,902	5,598,877	347,059
Program	**: BCT Subtotal**	2,024,283	5,238,218	5,251,818	1,259,716	5,575,902	5,598,877	347,059

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FUH382	**ROAD RESURFACING**							
001	PERMANENT SALARIES-MISC	240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37	0	0	0	0	0	0
020	OVERHEAD	186	0	0	0	0	0	0
Project : FUH382	Subtotals	463	0	0	0	0	0	0
Project : FUH394	**MOCC/NWRK TRANS LINE PAINT TOWERS**							
001	PERMANENT SALARIES-MISC	2,138	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,469	0	0	0	0	0	0
011	OVERTIME	132	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	782	0	0	0	0	0	0
020	OVERHEAD	2,906	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,224	0	0	0	0	0	0
Project : FUH394	Subtotals	8,651	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	9,114	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH164	**VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	10,324	0	0	119	0	0	0
013	MANDATORY FRINGE BENEFITS	2,503	0	0	29	0	0	0
020	OVERHEAD	8,025	0	0	93	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	10	0	0	0	0	0	0
Project : CUH164	Subtotals	20,867	0	0	241	0	0	0
Project : CUH695	**ELEANOR DAM SEALS CONCRETE FACE**							
001	PERMANENT SALARIES-MISC	46,500	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	2,211	0	0	0	0	0	0
009	PREMIUM PAY	39	0	0	0	0	0	0
011	OVERTIME	293	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,719	0	0	0	0	0	0
020	OVERHEAD	38,121	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	24	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(7,417)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100,799	0	0	0	0	0	0
034	SUBSISTANCE	554	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	221	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	133	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	100,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	540	0	0	0	0	0	0
Project	: CUH695 Subtotals	291,737	0	0	0	0	0	0
Project	**: CUH703 PRIEST RESERVOIR BYPASS**							
001	PERMANENT SALARIES-MISC	106,287	0	0	126,900	0	0	0
005	TEMP SALARIES-MISC	19,461	0	0	17,376	0	0	0
009	PREMIUM PAY	781	0	0	545	0	0	0
011	OVERTIME	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27,996	0	0	31,692	0	0	0
020	OVERHEAD	98,383	0	0	78,184	0	0	0
021	TRAVEL	0	0	0	1,520	0	0	0
022	TRAINING	1,309	0	0	(89)	0	0	0
023	EMPLOYEE FIELD EXPENSE	91	0	0	321	0	0	0
034	SUBSISTANCE	178	0	0	14	0	0	0
035	OTHER CURRENT EXPENSES	1,064	0	0	5	0	0	0
047	FUELS AND LUBRICANTS	22	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	17	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	784,500	0	0	0	(784,500)
Project : CUH703	Subtotals	255,631	0	784,500	256,468	0	0	(784,500)
Project : CUH705	**CHERRY ELEANOR PUMP STATION**							
001	PERMANENT SALARIES-MISC	0	0	0	338	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	73	0	0	0
020	OVERHEAD	0	0	0	262	0	0	0
Project : CUH705	Subtotals	0	0	0	673	0	0	0
Project : CUH741	**MOC. WARNER SWITCH DRAINAGE DELU.**							
001	PERMANENT SALARIES-MISC	0	0	0	20,075	0	0	0
005	TEMP SALARIES-MISC	0	0	0	289	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,019	0	0	0
020	OVERHEAD	0	0	0	10,675	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	206	0	0	0
Project : CUH741	Subtotals	0	0	0	35,264	0	0	0
Project : CUH753	**LOWER CHERRY EARLY INTAKE PROJECT**							
001	PERMANENT SALARIES-MISC	11,288	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,695	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,083	0	0	0	0	0	0
020	OVERHEAD	10,869	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	91	0	0	0	0	0	0
034	SUBSISTANCE	90	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	24	0	0	0	0	0	0
Project : CUH753	Subtotals	28,140	0	0	0	0	0	0

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Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	1,176	0	0	4,074	0	0	0
011	OVERTIME	307	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	237	0	0	725	0	0	0
020	OVERHEAD	1,153	0	0	2,628	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	160,607	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	74	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,240	0	0	9,009	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	78	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(23,840)	0	0	0	23,840
Project : CUH762	Subtotals	167,872	0	(23,840)	16,436	0	0	23,840
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	42,657	0	0	17,623	0	0	0
005	TEMP SALARIES-MISC	276	0	0	0	0	0	0
011	OVERTIME	461	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,105	0	0	4,233	0	0	0
020	OVERHEAD	33,730	0	0	10,209	0	0	0
023	EMPLOYEE FIELD EXPENSE	1	0	0	29	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	432,844	0	0	74,855	0	0	0
034	SUBSISTANCE	7	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,700	0	0	38	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	22,250	0	0	0	(22,250)
Project : CUH766	Subtotals	523,781	0	22,250	106,987	0	0	(22,250)
Project : CUH767	**POWER TRANSFORMER ADDITIONS VA.**							
001	PERMANENT SALARIES-MISC	7,203	0	0	0	0	0	0
009	PREMIUM PAY	278	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,284	0	0	0	0	0	0
020	OVERHEAD	5,815	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	22	0	0	0	0	0	0
Project	: CUH767 Subtotals	14,602	0	0	0	0	0	0
Project	**: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	8,741	0	0	1,428	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	1,917	0	0	352	0	0	0
020	OVERHEAD	6,794	0	0	947	0	0	0
035	OTHER CURRENT EXPENSES	18	0	0	488	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(73,487)	0	0	0	73,487
Project	: CUH772 Subtotals	17,470	0	(73,487)	3,226	0	0	73,487
Project	**: CUH774 OLD MOCCASIN PWRHOUSE REHAB.**							
001	PERMANENT SALARIES-MISC	61	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	48	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,546	0	0	0	0	0	0
Project	: CUH774 Subtotals	21,669	0	0	0	0	0	0
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
001	PERMANENT SALARIES-MISC	19,240	0	0	681	0	0	0
005	TEMP SALARIES-MISC	0	0	0	289	0	0	0
011	OVERTIME	88	0	0	141	0	0	0
013	MANDATORY FRINGE BENEFITS	4,387	0	0	240	0	0	0
020	OVERHEAD	14,842	0	0	864	0	0	0
Project	: CUH793 Subtotals	38,557	0	0	2,215	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH796	**HETCHY POWER SYSTEM OPTIMIZATION**							
005	TEMP SALARIES-MISC	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	93	0	0	0	0	0	0
Project : CUH796	Subtotals	222	0	0	0	0	0	0
Project : CUH802	**HOLM PENSTOCK SLOPE STABILIZATION**							
001	PERMANENT SALARIES-MISC	51,311	0	0	975	0	0	0
005	TEMP SALARIES-MISC	1,244	0	0	0	0	0	0
011	OVERTIME	157	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,169	0	0	213	0	0	0
020	OVERHEAD	40,973	0	0	758	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	447,737	0	0	0	0	0	0
034	SUBSISTANCE	152	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	29	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	53	0	0	0	0	0	0
Project : CUH802	Subtotals	552,831	0	0	1,946	0	0	0
Project : CUH804	**HETCH-HETCHY ROADS REBUILDING**							
001	PERMANENT SALARIES-MISC	176	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34	0	0	0	0	0	0
020	OVERHEAD	137	0	0	0	0	0	0
Project : CUH804	Subtotals	347	0	0	0	0	0	0
Project : CUH831	**SADDLE REP. MOCCASIN**							
001	PERMANENT SALARIES-MISC	2,571	0	0	0	0	0	0
005	TEMP SALARIES-MISC	376	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	485	0	0	0	0	0	0
012	HOLIDAY PAY	188	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	943	0	0	0	0	0	0
020	OVERHEAD	2,813	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	101,116	0	0	0	0	0	0
Project	: CUH831 Subtotals	108,492	0	0	0	0	0	0
Project	**: CUH832 SAN JOAQUIN P/L-CROSSOVERS**							
001	PERMANENT SALARIES-MISC	84,727	0	0	20,516	0	0	0
009	PREMIUM PAY	208	0	0	245	0	0	0
011	OVERTIME	4,084	0	0	582	0	0	0
013	MANDATORY FRINGE BENEFITS	17,675	0	0	4,580	0	0	0
020	OVERHEAD	69,195	0	0	13,197	0	0	0
021	TRAVEL	813	0	0	0	0	0	0
022	TRAINING	1,062	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	173	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,924	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	941,118	0	0	111,152	0	0	0
035	OTHER CURRENT EXPENSES	21,023	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	84	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	97	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	472,350	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	71,840	0	0	0	(71,840)
Project	: CUH832 Subtotals	1,615,533	0	71,840	150,272	0	0	(71,840)
Project	**: CUH833 HOLM PWRHOUSE DRAINAGE CONTROL SYS.**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	120,219	0	0	0	0	0	0
Project	: CUH833 Subtotals	120,219	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH838	**EARLY INTAKE DAM-RECON.GATES**							
001	PERMANENT SALARIES-MISC	37,646	0	0	32,090	0	0	0
005	TEMP SALARIES-MISC	1,122	0	0	1,734	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	8,995	0	0	7,623	0	0	0
020	OVERHEAD	30,134	0	0	21,242	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	427,362	0	0	0
031	RENTS & LEASES-EQUIPMENT	116	0	0	0	0	0	0
034	SUBSISTANCE	23	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	239	0	0	1,612	0	0	0
047	FUELS AND LUBRICANTS	14	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,691	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	12,442	0	0	95,056	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	150,000	0	0	0	(150,000)
Project : CUH838	Subtotals	92,424	0	150,000	586,726	0	0	(150,000)
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
001	PERMANENT SALARIES-MISC	4,495	0	0	7,380	0	0	0
009	PREMIUM PAY	252	0	0	338	0	0	0
013	MANDATORY FRINGE BENEFITS	931	0	0	1,462	0	0	0
020	OVERHEAD	3,690	0	0	4,784	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,073	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,963	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	8	0	0	0
Project : CUH866	Subtotals	37,404	0	0	13,972	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH867	**MOCCASIN & EARLY INTAKE FILTRATION**							
052	TAXES, LICENSES & PERMITS	2,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,305	0	0	0	0	0	0
Project : CUH867	Subtotals	11,305	0	0	0	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
001	PERMANENT SALARIES-MISC	3,750	0	0	239	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	897	0	0	54	0	0	0
020	OVERHEAD	2,917	0	0	186	0	0	0
Project : CUH873	Subtotals	7,568	0	0	479	0	0	0
Project : CUH888	**GENERA BREAKERS HOLM PH**							
001	PERMANENT SALARIES-MISC	69	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	54	0	0	0	0	0	0
Project : CUH888	Subtotals	138	0	0	0	0	0	0
Project : CUH893	**CHERRY/ELEANOR PUMP UPGRADE**							
001	PERMANENT SALARIES-MISC	138	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	107	0	0	0	0	0	0
Project : CUH893	Subtotals	278	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	3,927,087	0	931,263	1,174,905	0	0	(931,263)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW107	PIPELINE CATHODIC PROTECTION *							
001	PERMANENT SALARIES-MISC	30,414	0	0	6,576	0	0	0
005	TEMP SALARIES-MISC	5,904	0	0	6,138	0	0	0
013	MANDATORY FRINGE BENEFITS	8,445	0	0	2,698	0	0	0
020	OVERHEAD	28,230	0	0	7,038	0	0	0
021	TRAVEL	2,984	0	0	1,096	0	0	0
022	TRAINING	396	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	46	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	78,302	0	0	7,318	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	5	0	0	0
Project : CUW107	Subtotals	154,721	0	0	30,871	0	0	0
Project : CUW111	CRYSTAL SPRINGS RESERVOIR OPERATING PL							
001	PERMANENT SALARIES-MISC	13,620	0	0	7,238	0	0	0
005	TEMP SALARIES-MISC	1,010	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,159	0	0	1,501	0	0	0
020	OVERHEAD	11,372	0	0	4,028	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	54,160	0	0	36,844	0	0	0
Project : CUW111	Subtotals	83,321	0	0	49,611	0	0	0
Project : CUW118	MILLBRAE SHOPS-PHASE 2-B							
001	PERMANENT SALARIES-MISC	42,634	0	0	5,948	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,998	0	0	0
009	PREMIUM PAY	331	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	9,733	0	0	2,117	0	0	0
020	OVERHEAD	33,396	0	0	6,580	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(1,230)	0	0	0
035	OTHER CURRENT EXPENSES	97	0	0	516	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	34,894	0	0	0	(34,894)
Project	: CUW118 Subtotals	86,191	0	34,894	16,936	0	0	(34,894)
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT ***							
001	PERMANENT SALARIES-MISC	159,797	0	0	29,514	0	0	0
009	PREMIUM PAY	1,353	0	0	345	0	0	0
011	OVERTIME	10,517	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	36,451	0	0	6,970	0	0	0
020	OVERHEAD	133,437	0	0	13,422	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,479,132	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,495	0	0	1,706	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	193,647	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,120	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(1,138,645)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	39,950	0	0	0	(39,950)
Project	: CUW119 Subtotals	882,304	0	39,950	51,957	0	0	(39,950)
Project	**: CUW120 INFORMATION COLLECTION RULE**							
001	PERMANENT SALARIES-MISC	346	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	269	0	0	0	0	0	0
021	TRAVEL	2,278	0	0	0	0	0	0
Project	: CUW120 Subtotals	2,972	0	0	0	0	0	0
Project	**: CUW121 IRVINGTON TUNNEL #2 PRELIM ENGR**							
001	PERMANENT SALARIES-MISC	4,258	0	0	402	0	0	0
009	PREMIUM PAY	103	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	817	0	0	94	0	0	0
020	OVERHEAD	3,390	0	0	104	0	0	0

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	4,586	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	15,000	0	0	0	(15,000)
Project	: CUW121 Subtotals	13,154	0	15,000	600	0	0	(15,000)
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2 ***							
001	PERMANENT SALARIES-MISC	50,507	0	0	11,611	0	0	0
009	PREMIUM PAY	1,890	0	0	649	0	0	0
013	MANDATORY FRINGE BENEFITS	11,556	0	0	2,480	0	0	0
020	OVERHEAD	40,728	0	0	5,275	0	0	0
021	TRAVEL	(374)	0	0	0	0	0	0
022	TRAINING	1,140	0	0	1,040	0	0	0
023	EMPLOYEE FIELD EXPENSE	7	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	83,122	0	0	37,235	0	0	0
035	OTHER CURRENT EXPENSES	133	0	0	31	0	0	0
Project	: CUW125 Subtotals	188,709	0	0	58,321	0	0	0
Project	**: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	2,679	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	573	0	0	0	0	0	0
020	OVERHEAD	2,082	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	(5,324)	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	493	0	0	0
Project	: CUW130 Subtotals	5,334	0	0	(4,831)	0	0	0
Project	**: CUW135 NEW LINE & BYPASS VALVES ***							
001	PERMANENT SALARIES-MISC	38,204	0	0	9,488	0	0	0
009	PREMIUM PAY	609	0	0	45	0	0	0
013	MANDATORY FRINGE BENEFITS	8,655	0	0	2,171	0	0	0
020	OVERHEAD	30,169	0	0	6,756	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
021	TRAVEL	0	0	0	280	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	291,439	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,151	0	0	0
060	EQUIPMENT PURCHASE	14,610	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	39,000	0	0	0	(39,000)
Project	: CUW135 Subtotals	92,247	0	39,000	313,330	0	0	(39,000)
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES-MISC	50,012	0	0	3,757	0	0	0
013	MANDATORY FRINGE BENEFITS	11,251	0	0	684	0	0	0
020	OVERHEAD	38,875	0	0	1,235	0	0	0
023	EMPLOYEE FIELD EXPENSE	185	0	0	0	0	0	0
Project	: CUW143 Subtotals	100,323	0	0	5,676	0	0	0
Project	**: CUW147 REPL FLANGED CONNECT BDPL #1 & #2**							
001	PERMANENT SALARIES-MISC	671	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	137	0	0	0	0	0	0
020	OVERHEAD	522	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,000)	0	0	0	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,830	0	0	0	0	0	0
Project	: CUW147 Subtotals	28,160	0	(4,000)	0	0	0	4,000
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	86,644	0	0	31,290	0	0	0
005	TEMP SALARIES-MISC	823	0	0	0	0	0	0
009	PREMIUM PAY	857	0	0	74	0	0	0
011	OVERTIME	176	0	0	0	0	0	0
012	HOLIDAY PAY	351	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,336	0	0	7,369	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	69,063	0	0	22,099	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	310,850	0	0	7,738	0	0	0
035	OTHER CURRENT EXPENSES	512	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	116	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(200,000)	0	0	0	200,000
Project	: CUW150 Subtotals	489,728	0	(200,000)	68,570	0	0	200,000
Project	**: CUW151 BADEN PUMP STATION ***							
001	PERMANENT SALARIES-MISC	11,159	0	0	6,888	0	0	0
009	PREMIUM PAY	0	0	0	89	0	0	0
013	MANDATORY FRINGE BENEFITS	2,378	0	0	1,595	0	0	0
020	OVERHEAD	8,674	0	0	2,732	0	0	0
035	OTHER CURRENT EXPENSES	66	0	0	0	0	0	0
Project	: CUW151 Subtotals	22,277	0	0	11,304	0	0	0
Project	**: CUW155 UPGRADE STBY DIS STATION**							
001	PERMANENT SALARIES-MISC	70,370	0	0	47	0	0	0
005	TEMP SALARIES-MISC	207	0	0	0	0	0	0
009	PREMIUM PAY	313	0	0	0	0	0	0
011	OVERTIME	132	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,838	0	0	13	0	0	0
020	OVERHEAD	55,205	0	0	36	0	0	0
031	RENTS & LEASES-EQUIPMENT	269	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	42	0	0	41	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,185	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	869	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	20,708	0	0	0	0	0	0
Project	: CUW155 Subtotals	170,138	0	0	137	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW160	**CHEMICAL STORAGE HANDLING FACILS**							
001	PERMANENT SALARIES-MISC	740	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	173	0	0	0	0	0	0
020	OVERHEAD	575	0	0	0	0	0	0
Project : CUW160	Subtotals	1,488	0	0	0	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	166,939	0	0	18,144	0	0	0
009	PREMIUM PAY	262	0	0	37	0	0	0
013	MANDATORY FRINGE BENEFITS	38,889	0	0	3,583	0	0	0
020	OVERHEAD	129,965	0	0	9,916	0	0	0
022	TRAINING	324	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	783	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,267	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	130	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,162	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	17,667	0	0	0	(17,667)
Project : CUW161	Subtotals	350,721	0	17,667	31,680	0	0	(17,667)
Project : CUW165	**EQUIPMENT SEISMIC ANCHORAGE ***							
001	PERMANENT SALARIES-MISC	130,778	0	0	10,365	0	0	0
009	PREMIUM PAY	2,251	0	0	7	0	0	0
013	MANDATORY FRINGE BENEFITS	30,551	0	0	2,499	0	0	0
020	OVERHEAD	103,403	0	0	1,089	0	0	0
022	TRAINING	650	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(201,972)	0	0	0	0	0	0
Project : CUW165	Subtotals	65,677	0	0	13,960	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW167	**REPAIR SUNSET SUPPLY**							
001	PERMANENT SALARIES-MISC	23,470	0	0	9,486	0	0	0
009	PREMIUM PAY	395	0	0	89	0	0	0
013	MANDATORY FRINGE BENEFITS	5,518	0	0	2,141	0	0	0
020	OVERHEAD	18,416	0	0	6,362	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	680	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	5	0	0	0
Project : CUW167	Subtotals	48,484	0	0	18,083	0	0	0
Project : CUW170	**CALAVERAS CONE VALVE**							
001	PERMANENT SALARIES-MISC	1,119	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	266	0	0	0	0	0	0
020	OVERHEAD	869	0	0	0	0	0	0
Project : CUW170	Subtotals	2,254	0	0	0	0	0	0
Project : CUW605	**CITY DIS DIV-MACH SHOP UPGRADE**							
001	PERMANENT SALARIES-MISC	324	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	65	0	0	0	0	0	0
020	OVERHEAD	252	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	(500)	0	0	0
Project : CUW605	Subtotals	641	0	0	(500)	0	0	0
Project : CUW607	**SF AIRPORT PIPELINE**							
001	PERMANENT SALARIES-MISC	13,855	0	0	775	0	0	0
005	TEMP SALARIES-MISC	145	0	0	0	0	0	0
009	PREMIUM PAY	199	0	0	0	0	0	0
011	OVERTIME	110	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,823	0	0	163	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	11,122	0	0	572	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project : CUW607	Subtotals	28,254	0	4,000	1,510	0	0	(4,000)
Project : CUW611	**HYDRO STAS-PORT GEN PLUG-IN**							
001	PERMANENT SALARIES-MISC	11,339	0	0	1,792	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,553	0	0	408	0	0	0
020	OVERHEAD	8,822	0	0	1,263	0	0	0
035	OTHER CURRENT EXPENSES	3,507	0	0	240	0	0	0
052	TAXES, LICENSES & PERMITS	20,370	0	0	72	0	0	0
Project : CUW611	Subtotals	46,602	0	0	3,775	0	0	0
Project : CUW613	**VAR PUMP STA-EQUIPMENT HOIST**							
001	PERMANENT SALARIES-MISC	0	0	0	268	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	61	0	0	0
020	OVERHEAD	0	0	0	208	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	540	0	0	0	(540)
Project : CUW613	Subtotals	0	0	540	537	0	0	(540)
Project : CUW622	**REMOVE UNDERGROUND TANKS CONTRAL P**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,297	0	0	0	0	0	0
Project : CUW622	Subtotals	44,297	0	0	0	0	0	0
Project : CUW870	**REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	0	0	0	119	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23	0	0	0
Project : CUW870	Subtotals	0	0	0	142	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5 AAA ACP	Subtotals	2,907,997	0	(52,949)	671,669	0	0	52,949
Sub-Fund : 5W AAA WOF	**WTR WORK ORDER FUND**							
Project : IUW012	**DPT PROJECT CPT419-02**							
001	PERMANENT SALARIES-MISC	69	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
011	OVERTIME	581	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	512	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,211)	0	0	0	0	0	0
Project : IUW012	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5 AAA WOF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5W CPF LOC	**SFWD-CAPITAL PROJECTS-LOCAL FUND**							
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
001	PERMANENT SALARIES-MISC	9,597	0	0	4,826	0	0	0
009	PREMIUM PAY	178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,103	0	0	1,015	0	0	0
020	OVERHEAD	7,598	0	0	3,263	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(1,341)	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,006	0	0	445	0	0	0
Project : CUW112	Subtotals	70,487	0	0	8,208	0	0	0
Sub-Fund : 5 CPF LOC	Subtotals	70,487	0	0	8,208	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	65,253	0	0	22,742	0	0	0
005	TEMP SALARIES-MISC	6,267	0	0	3,824	0	0	0
009	PREMIUM PAY	301	0	0	101	0	0	0
013	MANDATORY FRINGE BENEFITS	46,976	0	0	6,115	0	0	0
020	OVERHEAD	418,760	927,184	927,184	362,812	927,184	927,184	0
021	TRAVEL	0	19,872	19,872	5,103	19,872	19,872	0
022	TRAINING	27,340	57,982	57,982	11,420	57,982	57,982	0
023	EMPLOYEE FIELD EXPENSE	364	684	684	181	684	684	0
024	MEMBERSHIP FEES	1,525	1,711	1,711	0	3,215	3,215	1,504
027	PROFESSIONAL & SPECIALIZED SERVICES	0	106,000	25,587	4,900	450,000	450,000	424,413
029	MAINTENANCE SVCS-EQUIPMENT	1,688	4,041	4,041	252	2,654	2,654	(1,387)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	384,345	438,709	438,709	409,398	661,498	661,498	222,789
031	RENTS & LEASES-EQUIPMENT	0	3,368	3,368	0	0	0	(3,368)
034	SUBSISTANCE	89	0	0	213	0	0	0
035	OTHER CURRENT EXPENSES	37,297	51,169	51,169	16,476	56,814	56,814	5,645
042	BUILDING & CONSTRUCTION SUPPLIES	948	1,025	1,025	0	1,025	1,025	0
043	EQUIPMENT MAINTENANCE SUPPLIES	940	2,184	2,184	0	2,184	2,184	0
045	SAFETY	505	12,970	12,970	0	4,970	4,970	(8,000)
047	FUELS AND LUBRICANTS	10	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	65,816	58,101	58,101	18,688	77,987	77,987	19,886
052	TAXES, LICENSES & PERMITS	520	2,560	2,560	360	2,560	2,560	0
060	EQUIPMENT PURCHASE	200,592	5,424	5,424	(3,414)	25,824	25,824	20,400
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,794	125,024	205,437	12,723	187,224	187,224	(18,213)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	112,273	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(203,129)	(1,085,923)	(1,085,923)	(69,644)	(1,586,677)	(1,586,677)	(500,754)
Project	: Subtotals	1,230,474	737,085	737,085	802,250	900,000	900,000	162,915
Sub-Fund	: 5 PUC OPF Subtotals	1,230,474	737,085	737,085	802,250	900,000	900,000	162,915

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,317,972	8,735,182	8,735,182	1,276,946	12,820,946	12,741,954	4,006,772
005	TEMP SALARIES-MISC	32,778	308,463	308,463	19,686	0	0	(308,463)
009	PREMIUM PAY	22,355	27,594	27,594	11,786	27,594	27,594	0
011	OVERTIME	3,658	6,330	6,330	10,895	6,330	6,330	0
012	HOLIDAY PAY	351	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	521,015	837,354	837,354	271,775	1,913,162	1,898,451	1,061,097
020	OVERHEAD	0	0	0	(286)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,486,752)	(9,914,923)	(9,914,923)	(855,734)	(15,170,710)	(14,674,329)	(4,759,406)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(418,760)	0	0	(362,812)	0	0	0
Project	: Subtotals	(7,383)	0	0	372,256	(402,678)	0	0
Sub-Fund	: 5 PUC PSF Subtotals	(7,383)	0	0	372,256	(402,678)	0	0
Program	**: BCU Subtotal**	8,137,776	737,085	1,615,399	3,029,288	497,322	900,000	(715,399)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCV PUC SYSTEM PLANNING/REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	269,659	1,117,395	1,117,395	269,714	1,064,793	989,760	(127,635)
005	TEMP SALARIES-MISC	0	0	0	27,913	0	0	0
011	OVERTIME	0	0	0	234	0	0	0
013	MANDATORY FRINGE BENEFITS	45,851	238,115	238,115	62,167	245,854	231,931	(6,184)
021	TRAVEL	281	15,598	15,598	6,507	48,293	48,293	32,695
022	TRAINING	0	4,575	4,575	748	5,800	5,800	1,225
023	EMPLOYEE FIELD EXPENSE	0	2,500	2,500	8	2,500	2,500	0
024	MEMBERSHIP FEES	0	1,100	1,100	0	2,200	2,200	1,100
027	PROFESSIONAL & SPECIALIZED SERVICES	0	320,000	320,000	73,056	620,000	620,000	300,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	5,904	54,520	33,704	137,904	137,904	83,384
034	SUBSISTANCE	199	100	100	0	100	100	0
035	OTHER CURRENT EXPENSES	143	503,289	454,673	422	0	0	(454,673)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,400	35,400	0	0	0	(35,400)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	500	500	0	500	500	0
047	FUELS AND LUBRICANTS	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	2,906	5,188	5,188	1,080	5,200	5,200	12
052	TAXES, LICENSES & PERMITS	0	2,600	2,600	150,000	2,600	2,600	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	71,950	71,950	66,950
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,912	30,850	30,850	425	143,850	143,850	113,000
Project	: Subtotals	321,951	2,290,114	2,290,114	625,978	2,353,544	2,264,588	(25,526)
Sub-Fund	: 5 PUC OPF Subtotals	321,951	2,290,114	2,290,114	625,978	2,353,544	2,264,588	(25,526)
Program	**: BCV Subtotal**	321,951	2,290,114	2,290,114	625,978	2,353,544	2,264,588	(25,526)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	726,891	1,396,194	1,396,194	524,317	1,735,725	1,735,725	339,531
005	TEMP SALARIES-MISC	47,045	24,547	24,547	0	24,547	24,547	0
009	PREMIUM PAY	4,300	1,365	1,365	2,931	4,300	4,300	2,935
011	OVERTIME	192	1,121	1,121	2,094	2,500	2,500	1,379
013	MANDATORY FRINGE BENEFITS	196,509	360,871	360,871	120,855	444,403	454,125	93,254
021	TRAVEL	0	5,450	5,450	0	3,370	3,370	(2,080)
022	TRAINING	9,602	70,410	70,410	2,015	116,945	116,945	46,535
023	EMPLOYEE FIELD EXPENSE	557	188	188	252	188	188	0
024	MEMBERSHIP FEES	0	1,620	1,620	0	1,620	1,620	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	228	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	75	598	598	0	598	598	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	65,185	65,738	65,738	35,622	180,892	180,892	115,154
031	RENTS & LEASES-EQUIPMENT	0	1,685	1,685	0	1,685	1,685	0
032	UTILITIES	0	0	0	(30)	0	0	0
034	SUBSISTANCE	39	0	0	54	0	0	0
035	OTHER CURRENT EXPENSES	11,945	77,385	77,385	7,483	69,185	69,185	(8,200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,980	12,980	0	12,980	12,980	0
049	OTHER MATERIALS & SUPPLIES	12,341	6,991	6,991	13,065	66,844	66,844	59,853
060	EQUIPMENT PURCHASE	0	16,000	16,000	0	93,500	93,500	77,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	97,291	183,943	183,943	17,608	389,929	394,929	210,986
Project	: Subtotals	1,171,972	2,227,086	2,227,086	726,494	3,149,211	3,163,933	936,847
Sub-Fund	: 5 PUC OPF Subtotals	1,171,972	2,227,086	2,227,086	726,494	3,149,211	3,163,933	936,847
Program	**: BCW Subtotal**	1,171,972	2,227,086	2,227,086	726,494	3,149,211	3,163,933	936,847

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PUH128	**DAM MONITORING & SAFETY PROGRAM**							
001	PERMANENT SALARIES-MISC	29,932	0	0	2,962	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,303	0	0	678	0	0	0
020	OVERHEAD	15,680	0	0	2,303	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,467	0	0	0	0	0	0
Project : PUH128	Subtotals	53,408	0	0	5,943	0	0	0
Project : PUH505	**RIGHT-OF-WAYS PLANNING PROJECT**							
001	PERMANENT SALARIES-MISC	4,268	0	0	0	0	0	0
011	OVERTIME	783	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,006	0	0	0	0	0	0
020	OVERHEAD	3,926	0	0	0	0	0	0
Project : PUH505	Subtotals	9,983	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	63,391	0	0	5,943	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
049	OTHER MATERIALS & SUPPLIES	7,081	0	0	640	0	0	0
060	EQUIPMENT PURCHASE	223,849	0	0	155,224	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	160,000	0	0	0	(160,000)
Project : CUH173	Subtotals	230,930	0	160,000	155,864	0	0	(160,000)
Sub-Fund : 5T AAA ACP	Subtotals	230,930	0	160,000	155,864	0	0	(160,000)
Program : BCY	**Subtotal**	294,321	0	160,000	161,807	0	0	(160,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	287,334	386,044	386,044	145,315	430,190	430,190	44,146
009	PREMIUM PAY	3,874	3,000	3,000	1,415	3,000	3,000	0
013	MANDATORY FRINGE BENEFITS	52,546	88,223	88,223	32,452	98,138	98,138	9,915
022	TRAINING	0	1,500	1,500	0	1,500	1,500	0
023	EMPLOYEE FIELD EXPENSE	0	750	750	32	750	750	0
027	PROFESSIONAL & SPECIALIZED SERVICES	100,090	200,000	200,000	0	170,361	170,361	(29,639)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	100,000	100,000	100,000
029	MAINTENANCE SVCS-EQUIPMENT	450	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	540	4,320	4,320	1,260	4,320	4,320	0
035	OTHER CURRENT EXPENSES	1,127	5,100	5,100	597	5,100	5,100	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	750	750	0	750	750	0
049	OTHER MATERIALS & SUPPLIES	10,715	10,300	9,900	634	10,300	10,300	400
052	TAXES, LICENSES & PERMITS	876	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	2,500	2,900	0	4,000	4,000	1,100
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	174,000	174,000	0	174,000	174,000	0
Project	: Subtotals	467,560	878,487	878,487	181,705	1,004,409	1,004,409	125,922
Sub-Fund	: 5 PUC OPF Subtotals	467,560	878,487	878,487	181,705	1,004,409	1,004,409	125,922
Program	**: BCZ Subtotal**	467,560	878,487	878,487	181,705	1,004,409	1,004,409	125,922

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BKN PUC-WORK ORDER RECOVERY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(30,510,269)	(49,604,245)	(49,653,113)	(5,591,611)	(53,196,745)	(53,668,403)	(4,015,290)
Project :	Subtotals	(30,510,269)	(49,604,245)	(49,653,113)	(5,591,611)	(53,196,745)	(53,668,403)	(4,015,290)
Sub-Fund : 5 PUC OPF	Subtotals	(30,510,269)	(49,604,245)	(49,653,113)	(5,591,611)	(53,196,745)	(53,668,403)	(4,015,290)
Program : BKN	**Subtotal**	(30,510,269)	(49,604,245)	(49,653,113)	(5,591,611)	(53,196,745)	(53,668,403)	(4,015,290)
Department : PUC	**Subtotals**	14,833,433	0	3,500,060	17,060,669	3,449,217	3,575,648	75,588

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

				FY 1996-97	FY 1997-98		FY 1998-99					
							Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(118)	0.00	(27,289)	0.00	(27,289)	0.00	(27,171)
1023	ADMINISTRATOR III	A	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1410	CHIEF CLERK	A	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	C	1352B1638	0.00	0.50	21,246	1.00	43,821	1.00	43,821	0.50	22,575
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1468	WATER SERVICES CLERK	A	1264B1532	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1478	SENIOR WATER SERVICES CLERK	A	1388B1682	3.00	1.00	43,603	1.00	44,998	1.00	44,998	0.00	1,395
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	1.00	64,602	0.00	0	0.00	0	(1.00)	(64,602)
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2215B2693	1.00	1.00	69,826	1.00	70,287	1.00	70,287	0.00	461
2819	ASSISTANT HEALTH EDUCATOR	A	1592B1932	1.00	1.00	49,630	1.00	50,425	1.00	50,425	0.00	795
2822	HEALTH EDUCATOR	C	1840B2236	0.00	0 75	43,510	1.00	53,618	1.00	53,618	0.25	10,108
2825	SENIOR HEALTH EDUCATOR	A	1980B2407	0.00	1.00	61,844	1.00	62,823	1.00	62,823	0.00	979
5131	BUREAU CHIEF, DEPT OF PUBLIC WOR	A	3378B4106	1.00	1.00	107,165	1.00	107,167	1.00	107,167	0.00	2
5174	ADMINISTRATIVE ENGINEER	A	2627B3193	1.00	1.00	82,212	1.00	83,337	1.00	83,337	0.00	1,125
5177	SAFETY OFFICER	N	2564B3117	0.00	0.00	0	0.50	40,677	0.50	40,677	0.50	40,677
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	2.00	2.00	111,305	2.00	112,804	2.00	112,804	0.00	1,499
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	2.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5208	CIVIL ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5212	PRINCIPAL ENGINEER	A	3108B3777	1.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5248	SANITARY ENGINEER	A	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5360	CIVIL ENGINEERING ASSISTANT I	A	1144B1385	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5620	REGULATORY SPECIALIST	A	1895B2303	0.00	3.00	179,184	3.00	180,325	3.00	180,325	0.00	1,141
5620	REGULATORY SPECIALIST	N	1895B2303	0.00	0.00	0	1.00	60,108	1.00	60,108	1.00	60,108
5620	REGULATORY SPECIALIST	O	1895B2303	0.00	0.00	0	1.00	60,108	1.00	60,108	1.00	60,108
6106	SANITARY ENGINEERING TECHNICIAN	A	1577B1914	14.00	14.00	694,826	14.00	699,376	14.00	699,376	0.00	4,550

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6115	WASTEWATER CONTROL INSPECTOR..	A	1849B2247	5.00	5.00	291,676	5.00	293,234	5.00	293,234	0.00	1,558
6116	SUPERVISING WASTEWATER CONTRO	A	2236B2719	2.00	2.00	140,990	2.00	141,932	2.00	141,932	0.00	942
6130	SAFETY ANALYST.....	A	2326B2827	0.00	2.00	120,634	2.00	147,569	2.00	147,569	0.00	26,935
6138	INDUSTRIAL HYGIENIST.....	C	2326B2827	0.00	0.75	54,981	1.00	67,790	1.00	67,790	0.25	12,809
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	2496B3035	0.00	1.00	78,994	1.00	79,214	1.00	79,214	0.00	220
6139	SENIOR INDUSTRIAL HYGIENIST.....	S	2496B3035	0.00	0.00	0	(1.00)	(79,214)	(1.00)	(79,214)	(1.00)	(79,214)
6141	MANAGER, OFFICE OF HEALTH AND SA	S	2685B3263	0.00	0.00	0	1.00	85,164	1.00	85,164	1.00	85,164
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	0.00	1.00	83,169	1.00	83,181	1.00	83,181	0.00	12
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	(100,470)	0.00	(100,470)	0.00	(100,470)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.23)	(2.82)	(161,270)	(2.88)	(162,425)	(2.88)	(162,425)	(0.06)	(1,155)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	0.00	0	(1.00)	(60,108)	(1.00)	(60,108)	(1.00)	(60,108)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	(0.15)	1.03	46,860	1.03	46,860	1.03	46,860	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,265	0.00	7,265	0.00	7,265	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	58,188	0.00	58,188	0.00	58,188	0.00	0
Project	: Subtotals			44.62	47.21	2,872,490	49.65	2,949,288	49.65	2,949,288	2.44	76,798
Sub-Fund	: 5W PUC OPF Subtotals			44.62	47.21	2,872,490	49.65	2,949,288	49.65	2,949,288	2.44	76,798
Program	**: BAY Subtotals**			**44.62**	**47.21**	**2,872,490**	**49.65**	**2,949,288**	**49.65**	**2,949,288**	**2.44**	**76,798**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC — PUBLIC UTILITIES COMMISSION
Program : BCD — WATER QUALITY
Sub-Fund : 5W PUC OPF — PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A057	WATER QUALITY SPECIALIST	A	2242B2726	1.00	2.00	141,282	2.00	142,297	2.00	142,297	0.00	1,015
A057	WATER QUALITY SPECIALIST	O	2242B2726	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A057	WATER QUALITY SPECIALIST	S	2242B2726	0.00	0.00	0	(2.00)	(142,297)	(2.00)	(142,297)	(2.00)	(142,297)
AA08	RESEARCH CHEMIST	A	2094B2545	1.00	1.00	65,971	1.00	66,425	1.00	66,425	0.00	454
AA08	RESEARCH CHEMIST	S	2094B2545	0.00	0.00	0	(1.00)	(66,425)	(1.00)	(66,425)	(1.00)	(66,425)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	94,997	0.00	85,178	0.00	85,178	0.00	(9,819)
1043	ENGINEER-SENIOR	A	2502B3041	0.00	0.00	0	1.00	79,370	1.00	79,370	1.00	79,370
1043	ENGINEER-SENIOR	S	2502B3041	0.00	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)	(1.00)	(79,370)
1054	BUS ANALYST-PRINCIPAL	S	2430B2953	0.00	0.00	0	1.00	77,073	1.00	77,073	1.00	77,073
1374	SPECIAL ASSISTANT XV	A	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	O	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	S	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
1426	SENIOR CLERK TYPIST	A	1223B1481	1.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1446	SECRETARY II	A	1352B1638	1.00	3.00	120,048	3.00	131,463	3.00	131,463	0.00	11,415
1450	EXECUTIVE SECRETARY I	A	1470B1782	0.50	1.00	46,190	1.00	47,673	1.00	47,673	0.00	1,483
1478	SENIOR WATER SERVICES CLERK	A	1388B1682	0.50	1.00	43,602	1.00	44,998	1.00	44,998	0.00	1,396
1827	ADMINISTRATIVE SERVICES MANAGER	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	1.00	2.00	112,574	2.00	119,637	2.00	119,637	0.00	7,063
1875	SENIOR SYSTEMS PROGRAMMER	A	2502B3041	0.50	1.00	78,904	0.00	0	0.00	0	(1.00)	(78,904)
2416	BACTERIOLOGICAL LABORATORY ASSI	A	1307B1584	3.50	5.00	198,144	5.00	211,880	5.00	211,880	0.00	13,736
2416	BACTERIOLOGICAL LABORATORY ASSI	C	1307B1584	0.00	0.50	20,530	1.00	42,376	1.00	42,376	0.50	21,846
2416	BACTERIOLOGICAL LABORATORY ASSI	S	1307B1584	0.00	0.00	0	1.00	42,376	1.00	42,376	1.00	42,376
2462	MICROBIOLOGIST	A	1765B2145	1.00	1.00	55,883	1.00	55,985	1.00	55,985	0.00	102
2462	MICROBIOLOGIST	C	1765B2145	0.00	0.50	27,942	1.00	55,985	1.00	55,985	0.50	28,043
2464	SENIOR MICROBIOLOGIST	A	1946B2365	1.00	2.00	123,242	2.00	123,453	2.00	123,453	0.00	211
2464	SENIOR MICROBIOLOGIST	O	1946B2365	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2466	CHIEF MICROBIOLOGIST	A	2287B2779	0.50	1.00	72,530	1.00	72,532	1.00	72,532	0.00	2
2471	WATER QUALITY CHEMIST	A	1778B2161	27.00	30.00	1,682,560	30.00	1,692,063	30.00	1,692,063	0.00	9,503

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2471	WATER QUALITY CHEMIST	O	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2471	WATER QUALITY CHEMIST	S	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)	(56,402)
2472	SENIOR WATER CHEMIST	A	2183B2654	3.00	3.00	206,583	3.00	207,808	3.00	207,808	0.00	1,225
2472	SENIOR WATER CHEMIST	C	2183B2654	0.00	0.50	34,431	1.00	69,269	1.00	69,269	0.50	34,838
2473	MARINE BIOLOGIST	A	1778B2161	9.60	11.00	616,938	11.00	620,423	11.00	620,423	0.00	3,485
2473	MARINE BIOLOGIST	N	1778B2161	0.00	0.00	0	1.50	84,603	1.50	84,603	1.50	84,603
2473	MARINE BIOLOGIST	S	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)	(56,402)
2474	SENIOR MARINE BIOLOGIST	A	2215B2693	1.00	1.00	69,826	1.00	70,287	1.00	70,287	0.00	461
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2215B2693	4.00	5.00	349,126	5.00	351,437	5.00	351,437	0.00	2,311
2480	SUPV OF LAB, WATER QUALITY CONTR	A	2589B3147	2.00	2.00	163,222	2.00	164,274	2.00	164,274	0.00	1,052
3486	WATERSHED FORESTER	A	2033B2472	0.00	1.00	65,797	1.00	64,519	1.00	64,519	0.00	(1,278)
3486	WATERSHED FORESTER	O	2033B2472	1.00	0.00	(1,275)	0.00	0	0.00	0	0.00	1,275
5162	WATER PURIFICATION DIVISION MANA	A	3080B3744	1.00	1.00	97,637	1.00	97,718	1.00	97,718	0.00	81
5220	JUNIOR WATER PURIFICATION ENGINE	C	1584B1923	0.00	0.50	24,762	1.00	50,190	1.00	50,190	0.50	25,428
5222	ASSISTANT WATER PURIFICATION EN	A	1778B2161	3.00	5.00	278,263	5.00	282,011	5.00	282,011	0.00	3,748
5222	ASSISTANT WATER PURIFICATION EN	O	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5222	ASSISTANT WATER PURIFICATION EN	S	1778B2161	0.00	0.00	0	(3.00)	(169,206)	(3.00)	(169,206)	(3.00)	(169,206)
5224	ASSOCIATE WATER PURIFICATION EN	A	2110B2564	2.00	3.00	198,093	3.00	200,761	3.00	200,761	0.00	2,668
5224	ASSOCIATE WATER PURIFICATION EN	S	2110B2564	0.00	0.00	0	(3.00)	(200,761)	(3.00)	(200,761)	(3.00)	(200,761)
5247	ASSOCIATE SANITARY ENGINEER	A	2110B2564	0.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5247	ASSOCIATE SANITARY ENGINEER	O	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5247	ASSOCIATE SANITARY ENGINEER	S	2110B2564	0.00	0.00	0	7.00	468,443	7.00	468,443	7.00	468,443
5248	SANITARY ENGINEER	A	2442B2969	1.00	2.00	152,874	2.00	154,982	2.00	154,982	0.00	2,108
5248	SANITARY ENGINEER	C	2442B2969	0.00	0.75	57,328	2.00	154,982	2.00	154,982	1.25	97,654
5248	SANITARY ENGINEER	O	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5248	SANITARY ENGINEER	S	2442B2969	0.00	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)	(1.00)	(77,491)
5249	SENIOR SANITARY ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5249	SENIOR SANITARY ENGINEER	S	2827B3436	0.00	0.00	0	2.00	179,359	2.00	179,359	2.00	179,359
5282	PLANNER IV	C	2247B2732	0.00	1.00	70,897	2.00	142,610	2.00	142,610	1.00	71,713

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5282	PLANNER IV.....	S	2247B2732	0.00	0.00	0	(2.00)	(142,610)	(2.00)	(142,610)	(2.00)	(142,610)
5382	STUDENT DESIGN TRAINEE III/ARCHITE	S	1400B1400	0.00	0.00	0	1.00	36,540	1.00	36,540	1.00	36,540
6106	SANITARY ENGINEERING TECHNICIAN..	A	1577B1914	12.00	15.00	744,455	15.00	749,331	15.00	749,331	0.00	4,876
6106	SANITARY ENGINEERING TECHNICIAN..	O	1577B1914	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7316	WATER SERVICE INSPECTOR.....	A	1994B2424	0.50	1.00	62,806	1.00	65,006	1.00	65,006	0.00	2,200
7316	WATER SERVICE INSPECTOR.....	C	1994B2424	0.00	0.50	31,403	1.00	65,006	1.00	65,006	0.50	33,603
7316	WATER SERVICE INSPECTOR.....	S	1994B2424	0.00	0.00	0	1.00	65,006	1.00	65,006	1.00	65,006
7317	SENIOR WATER SERVICE INSPECTOR..	A	2309B2806	1.00	1.00	72,703	1.00	75,251	1.00	75,251	0.00	2,548
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	(301,118)	0.00	(301,118)	0.00	(301,118)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.48)	(3.26)	(190,285)	(3.37)	(191,715)	(3.37)	(191,715)	(0.11)	(1,430)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(99,780)	0.00	(102,888)	0.00	(102,888)	0.00	(3,108)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(12.00)	0.00	1,275	0.00	0	0.00	0	0.00	(1,275)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.75	3.61	163,876	2.41	109,441	2.41	109,441	(1.20)	(54,435)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	21,446	0.00	32,145	0.00	32,145	0.00	10,699
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	103,162	0.00	102,440	0.00	102,440	0.00	(722)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,699	0.00	0	0.00	0	0.00	(10,699)
Project	: Subtotals			78.87	109.60	6,469,575	114.54	6,602,173	114.54	6,602,173	4.94	132,598
Sub-Fund	: 5W PUC OPF Subtotals			78.87	109.60	6,469,575	114.54	6,602,173	114.54	6,602,173	4.94	132,598
Program	**: BCD Subtotals**			**78.87**	**109.60**	**6,469,575**	**114.54**	**6,602,173**	**114.54**	**6,602,173**	**4.94**	**132,598**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(93)	0.00	(88,623)	0.00	(88,623)	0.00	(88,530)
1118	COMMERCIAL DIVISION MANAGER	A	2960B3597	1.00	1.00	93,918	1.00	93,882	1.00	93,882	0.00	(36)
1118	COMMERCIAL DIVISION MANAGER	S	2960B3597	0.00	0.00	0	(1.00)	(93,882)	(1.00)	(93,882)	(1.00)	(93,882)
1314	PUBLIC RELATIONS OFFICER	C	1796B2183	0.00	2.25	104,859	3.00	157,041	3.00	157,041	0.75	52,182
1364	SPECIAL ASSISTANT V	A	1301B1577	0.00	1.00	40,926	1.00	41,160	1.00	41,160	0.00	234
1366	SPECIAL ASSISTANT VII	A	1499B1818	0.00	1.00	47,104	1.00	47,450	1.00	47,450	0.00	346
1366	SPECIAL ASSISTANT VII	R	1499B1818	0.00	0.00	0	1.00	41,080	1.00	41,080	1.00	41,080
1368	SPECIAL ASSISTANT IX	R	1731B2104	0.00	0.00	0	1.00	47,438	1.00	47,438	1.00	47,438
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
1406	SENIOR CLERK	A	1128B1365	2.00	2.00	68,112	2.00	73,034	2.00	73,034	0.00	4,922
1406	SENIOR CLERK	S	1128B1365	0.00	0.00	0	(1.00)	(36,517)	(1.00)	(36,517)	(1.00)	(36,517)
1410	CHIEF CLERK	A	1694B2058	0.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1444	SECRETARY I	A	1166B1411	2.00	2.00	73,208	2.00	75,496	2.00	75,496	0.00	2,288
1446	SECRETARY II	A	1352B1638	0.00	2.00	84,984	2.00	87,642	2.00	87,642	0.00	2,658
1450	EXECUTIVE SECRETARY I	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1466	METER READER	A	1232B1491	12.00	12.00	464,377	12.00	479,823	12.00	479,823	0.00	15,446
1468	WATER SERVICES CLERK	A	1264B1532	10.00	12.50	454,880	12.50	512,311	12.50	512,311	0.00	57,431
1468	WATER SERVICES CLERK	O	1264B1532	2.00	2.00	79,420	2.00	79,970	2.00	79,970	0.00	550
1468	WATER SERVICES CLERK	S	1264B1532	0.00	0.00	0	(0.50)	(20,492)	(0.50)	(20,492)	(0.50)	(20,492)
1470	SERVICES AND SUPPLY ASST SUPERVI	A	1295B1569	1.00	1.00	40,664	1.00	41,975	1.00	41,975	0.00	1,311
1478	SENIOR WATER SERVICES CLERK	A	1388B1682	16.00	18.50	806,643	18.50	832,459	18.50	832,459	0.00	25,816
1478	SENIOR WATER SERVICES CLERK	S	1388B1682	0.00	0.00	0	2.50	112,494	2.50	112,494	2.50	112,494
1480	PRINCIPAL WATER SERVICES CLERK	A	1520B1844	4.00	4.00	166,055	4.00	197,326	4.00	197,326	0.00	31,271
1480	PRINCIPAL WATER SERVICES CLERK	C	1520B1844	0.00	2.00	95,559	2.00	98,663	2.00	98,663	0.00	3,104
1632	SENIOR ACCOUNT CLERK	C	1333B1615	0.00	2.00	83,742	2.00	86,411	2.00	86,411	0.00	2,669
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	(1.00)	(43,206)	(1.00)	(43,206)	(1.00)	(43,206)
1640	SENIOR ACCOUNTING MACHINE OPER	A	1457B1765	1.00	1.00	45,758	1.00	47,219	1.00	47,219	0.00	1,461
1640	SENIOR ACCOUNTING MACHINE OPER	C	1457B1765	0.00	1.00	45,758	1.00	47,219	1.00	47,219	0.00	1,461
1839	WATER CONSERVATION ADMINISTRAT	A	2297B2793	0.00	1.00	72,882	1.00	72,897	1.00	72,897	0.00	15

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
4310	COMMERCIAL DIV ASST SUPERVISOR...	A	1714B2084	1.00	1.00	54,396	1.00	54,392	1.00	54,392	0.00	(4)
4310	COMMERCIAL DIV ASST SUPERVISOR...	C	1714B2084	0.00	1.00	54,396	1.00	54,392	1.00	54,392	0.00	(4)
4311	COMMERCIAL DIVISION SUPERVISOR....	A	2145B2607	2.00	2.00	136,100	2.00	136,086	2.00	136,086	0.00	(14)
4320	CASHIER I.....	A	1117B1352	1.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
4322	CASHIER III.....	A	1352B1638	1.00	1.00	42,483	1.00	43,821	1.00	43,821	0.00	1,338
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2236B2719	0.00	1.00	70,412	1.00	72,740	1.00	72,740	0.00	2,328
7204	CHIEF WATER SERVICE INSPECTOR.....	A	2545B3093	1.00	1.00	80,158	1.00	82,947	1.00	82,947	0.00	2,789
7316	WATER SERVICE INSPECTOR.....	A	1994B2424	20.00	21.00	1,318,950	21.00	1,365,131	21.00	1,365,131	0.00	46,181
7316	WATER SERVICE INSPECTOR.....	C	1994B2424	0.00	1.00	62,807	1.00	65,006	1.00	65,006	0.00	2,199
7316	WATER SERVICE INSPECTOR.....	O	1994B2424	1.00	1.00	62,807	1.00	63,266	1.00	63,266	0.00	459
7317	SENIOR WATER SERVICE INSPECTOR..	A	2309B2806	4.00	4.00	290,811	4.00	301,002	4.00	301,002	0.00	10,191
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.80)	(5.03)	(243,998)	(4.91)	(250,615)	(4.91)	(250,615)	0.12	(6,617)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(13,547)	0.00	(13,915)	0.00	(13,915)	0.00	(368)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(3.00)	(3.00)	(142,227)	(3.00)	(143,236)	(3.00)	(143,236)	0.00	(1,009)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	33,728	0.00	0	0.00	0	0.00	(33,728)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.41	0.41	18,831	0.00	0	0.00	0	(0.41)	(18,831)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	28,537	0.00	37,639	0.00	37,639	0.00	9,102
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,474	0.00	22,974	0.00	22,974	0.00	(4,500)
Project	: Subtotals			76.61	98.63	4,941,758	101.09	5,185,749	101.09	5,185,749	2.46	243,991
Sub-Fund	: 5W PUC OPF Subtotals			76.61	98.63	4,941,758	101.09	5,185,749	101.09	5,185,749	2.46	243,991
Program	**: BCE Subtotals**			**76.61**	**98.63**	**4,941,758**	**101.09**	**5,185,749**	**101.09**	**5,185,749**	**2.46**	**243,991**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,960)	0.00	(9,478)	0.00	(9,478)	0.00	2,482
0114	BOARD/COMMISSION MEMBER, GROUP	A	100M100	5.00	5.00	6,003	5.00	6,003	5.00	6,003	0.00	0
1172	GENERAL MANAGER OF PUBLIC UTILITI	A	4484B5450	1.00	1.00	142,262	1.00	142,245	1.00	142,245	0.00	(17)
1340	ASST TO GEN MANAGER, PUC, PUBLIC	A	2332B2835	1.00	1.00	73,995	1.00	73,994	1.00	73,994	0.00	(1)
1374	SPECIAL ASSISTANT XV.....	A	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1452	EXECUTIVE SECRETARY II.....	A	1562B1895	1.00	2.00	98,298	2.00	98,919	2.00	98,919	0.00	621
1454	EXECUTIVE SECRETARY III.....	A	1727B2099	1.00	1.00	54,451	1.00	54,784	1.00	54,784	0.00	333
1554	ADMIN SECRETARY, PUBLIC UTILITIES	A	2700B3282	1.00	1.00	85,640	1.00	85,660	1.00	85,660	0.00	20
3138	ASSISTANT GENERAL MGR FOR ADMIN	C	2933B3566	0.00	0.50	47,407	1.00	93,073	1.00	93,073	0.50	45,666
3138	ASSISTANT GENERAL MGR FOR ADMIN	S	2933B3566	0.00	0.00	0	(1.00)	(93,073)	(1.00)	(93,073)	(1.00)	(93,073)
5166	ASST. GENERAL MANAGER, PUBLIC UTI	A	3836B4662	0.00	1.00	121,713	1.00	121,678	1.00	121,678	0.00	(35)
5166	ASST. GENERAL MANAGER, PUBLIC UTI	S	3836B4662	0.00	0.00	0	1.00	121,678	1.00	121,678	1.00	121,678
8247	EMERGENCY PLANNING COORDINATO	R	1773B2156	0.00	0.00	0	1.00	56,272	1.00	56,272	1.00	56,272
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	0.00	1.00	83,169	1.00	83,181	1.00	83,181	0.00	12
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.21)	(0.16)	(8,550)	(0.15)	(8,561)	(0.15)	(8,561)	0.01	(11)
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.22	10,000	0.22	10,000	0.22	10,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	509	0.00	509	0.00	509	0.00	0
Project	: Subtotals			9.79	14.34	778,956	16.07	921,291	16.07	921,291	1.73	142,335
Sub-Fund	: 5W PUC OPF Subtotals			9.79	14.34	778,956	16.07	921,291	16.07	921,291	1.73	142,335
Program	**: BCR Subtotals**			**9.79**	**14.34**	**778,956**	**16.07**	**921,291**	**16.07**	**921,291**	**1.73**	**142,335**

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
A978	SENIOR DATABASE ADMINISTRATOR....	A	2820B2820	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(134,607)	0.00	(142,666)	0.00	(142,666)	0.00	(8,059)
1002	OPERATOR-JOURNEY.....	A	1200B1454	0.00	4.00	150,740	4.00	151,798	4.00	151,798	0.00	1,058
1003	OPERATOR-SENIOR.....	A	1372B1662	0.00	3.00	129,446	4.00	173,304	4.00	173,304	1.00	43,858
1005	OPERATOR-SUPERVISOR.....	A	1670B2028	0.00	1.00	52,631	1.00	52,931	1.00	52,931	0.00	300
1013	TECHNICIAN-SENIOR.....	A	1615B1960	0.00	0.00	0	3.00	95,056	3.00	95,056	3.00	95,056
1023	ADMINISTRATOR III.....	A	2048B2490	0.00	4.00	258,410	4.00	259,956	4.00	259,956	0.00	1,546
1024	ADMINISTRATOR-SUPERVISOR.....	A	2204B2679	0.00	1.00	69,531	1.00	69,922	1.00	69,922	0.00	391
1043	ENGINEER-SENIOR.....	A	2502B3041	0.00	6.00	445,470	6.00	476,220	6.00	476,220	0.00	30,750
1043	ENGINEER-SENIOR.....	C	2502B3041	0.00	0.50	39,452	1.00	79,370	1.00	79,370	0.50	39,918
1043	ENGINEER-SENIOR.....	N	2502B3041	0.00	0.00	0	0.50	39,685	0.50	39,685	0.50	39,685
1044	ENGINEER-PRINCIPAL.....	A	2693B3273	0.00	1.00	84,878	1.00	85,425	1.00	85,425	0.00	547
1044	ENGINEER-PRINCIPAL.....	C	2693B3273	0.00	2.00	169,756	4.00	341,701	4.00	341,701	2.00	171,945
1044	ENGINEER-PRINCIPAL.....	N	2693B3273	0.00	0.00	0	0.50	42,713	0.50	42,713	0.50	42,713
1044	ENGINEER-PRINCIPAL.....	R	2693B3273	0.00	0.00	0	(1.00)	(85,425)	(1.00)	(85,425)	(1.00)	(85,425)
1053	BUSINESS ANALYST-SENIOR.....	A	2099B2551	0.00	1.00	66,209	2.00	133,162	2.00	133,162	1.00	66,953
1054	BUS ANALYST-PRINCIPAL.....	A	2430B2953	0.00	2.00	153,310	2.00	154,147	2.00	154,147	0.00	837
1054	BUS ANALYST-PRINCIPAL.....	S	2430B2953	0.00	0.00	0	1.00	77,073	1.00	77,073	1.00	77,073
1062	PROGRAMMER ANALYST.....	A	1562B1895	0.00	2.00	98,297	2.00	98,919	2.00	98,919	0.00	622
1063	PROGRAMMER ANALYST-SENIOR.....	A	1895B2303	0.00	2.00	119,456	2.00	120,217	2.00	120,217	0.00	761
1063	PROGRAMMER ANALYST-SENIOR.....	R	1895B2303	0.00	0.00	0	1.00	51,932	1.00	51,932	1.00	51,932
1063	PROGRAMMER ANALYST-SENIOR.....	S	1895B2303	0.00	0.00	0	(1.00)	(51,932)	(1.00)	(51,932)	(1.00)	(51,932)
1064	PROG ANALYST-PRINCIPAL.....	A	2204B2679	0.00	1.00	69,531	1.00	69,922	1.00	69,922	0.00	391
1064	PROG ANALYST-PRINCIPAL.....	R	2204B2679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
1720	DATA ENTRY OPERATOR.....	A	1003B1214	3.00	3.00	94,478	0.00	0	0.00	0	(3.00)	(94,478)
1727	SUPERVISING DATA ENTRY OPERATO	A	1270B1539	1.00	1.00	39,899	1.00	41,172	1.00	41,172	0.00	1,273
1736	COMPUTER OPERATOR II.....	A	1128B1365	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1737	SENIOR COMPUTER OPERATOR.....	A	1301B1577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1738	COMPUTER OPERATIONS SHIFT SUPE	A	1539B1867	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1780	ASST CHIEF, COMPUT OPER AND SUPP	A	2074B2521	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1840B2236	1.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1853	CONTROL CLERK, EDP.....	A	1155B1398	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1856	ASST CONTROL SUPERVISOR, EDP.....	A	1365B1654	1.00	1.00	42,898	0.00	0	0.00	0	(1.00)	(42,898)
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1814B2204	1.00	0.00	20,303	0.00	0	0.00	0	0.00	(20,303)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	4.00	1.00	66,210	0.00	0	0.00	0	(1.00)	(66,210)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST.....	A	1895B2303	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1875	SENIOR SYSTEMS PROGRAMMER.....	A	2502B3041	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1876	DATA PROCES PROGRAMMING AND SY	A	2204B2679	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1879	PROJECT MANAGER, SPECIAL PROJEC	C	2933B3566	0.00	0.50	46,497	1.00	93,073	1.00	93,073	0.50	46,576
1885	MANAGER, BUR OF MANAGEMENT INF	A	4351B4351	1.00	1.00	113,516	1.00	113,561	1.00	113,561	0.00	45
5212	PRINCIPAL ENGINEER.....	O	3108B3777	0.00	0.00	0	0.50	49,290	0.50	49,290	0.50	49,290
5240	ELECTRICAL ENGINEER.....	O	2442B2969	0.00	0.00	0	0.50	38,745	0.50	38,745	0.50	38,745
7336	ELECTRONIC INSTRUMENTATION TEC	N	2151B2614	0.00	0.00	0	1.50	102,338	1.50	102,338	1.50	102,338
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.93)	(1.36)	(88,179)	(2.93)	(178,743)	(2.93)	(178,743)	(1.57)	(90,564)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	0.00	0	(1.00)	(88,035)	(1.00)	(88,035)	(1.00)	(88,035)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	31,304	0.00	31,304	0.00	31,304	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	5,000	0.00	5,000	0.00	3,000
Project	: Subtotals			33.07	37.64	2,197,723	42.57	2,630,876	42.57	2,630,876	4.93	433,153
Sub-Fund	: 5W PUC OPF Subtotals			33.07	37.64	2,197,723	42.57	2,630,876	42.57	2,630,876	4.93	433,153
Program	**: BCS Subtotals**			**33.07**	**37.64**	**2,197,723**	**42.57**	**2,630,876**	**42.57**	**2,630,876**	**4.93**	**433,153**

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 8W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A058	DIRECTOR ENTERPRISE ACCOUNT.....	A	2878B2878	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A398	DEPUTY DIRECTOR RESOURCE DEVEL	A	2557B3108	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,369)	0.00	(32,547)	0.00	(32,547)	0.00	(11,178)
1063	PROGRAMMER ANALYST-SENIOR.....	N	1895B2303	0.00	0.00	0	0.50	30,054	0.50	30,054	0.50	30,054
1374	SPECIAL ASSISTANT XV.....	A	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV.....	C	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV.....	S	2660B3234	0.00	0.00	0	(1.00)	(84,407)	(1.00)	(84,407)	(1.00)	(84,407)
1402	JUNIOR CLERK.....	A	989B1197	1.00	1.00	31,060	1.00	32,023	1.00	32,023	0.00	963
1424	CLERK TYPIST.....	A	1117B1352	0.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1446	SECRETARY II.....	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1450	EXECUTIVE SECRETARY I.....	A	1470B1782	1.00	1.00	46,189	1.00	47,673	1.00	47,673	0.00	1,484
1450	EXECUTIVE SECRETARY I.....	S	1470B1782	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
1452	EXECUTIVE SECRETARY II.....	S	1562B1895	0.00	0.00	0	1.00	49,460	1.00	49,460	1.00	49,460
1630	ACCOUNT CLERK.....	A	1155B1398	2.00	1.50	54,378	1.50	56,100	1.50	56,100	0.00	1,722
1630	ACCOUNT CLERK.....	S	1155B1398	0.00	0.00	0	(0.50)	(18,700)	(0.50)	(18,700)	(0.50)	(18,700)
1632	SENIOR ACCOUNT CLERK.....	A	1333B1615	2.00	4.50	188,420	4.50	194,424	4.50	194,424	0.00	6,004
1632	SENIOR ACCOUNT CLERK.....	S	1333B1615	0.00	0.00	0	0.50	21,603	0.50	21,603	0.50	21,603
1650	ACCOUNTANT.....	A	1339B1622	2.00	3.50	147,460	3.50	148,170	3.50	148,170	0.00	710
1650	ACCOUNTANT.....	S	1339B1622	0.00	0.00	0	(1.50)	(63,501)	(1.50)	(63,501)	(1.50)	(63,501)
1652	SENIOR ACCOUNTANT.....	A	1517B1840	5.00	7.00	334,101	7.00	336,168	7.00	336,168	0.00	2,067
1654	PRINCIPAL ACCOUNTANT.....	A	1840B2236	3.00	3.50	203,048	3.50	204,259	3.50	204,259	0.00	1,211
1654	PRINCIPAL ACCOUNTANT.....	O	1840B2236	0.00	0.00	0	1.00	58,360	1.00	58,360	1.00	58,360
1654	PRINCIPAL ACCOUNTANT.....	S	1840B2236	0.00	0.00	0	0.50	29,180	0.50	29,180	0.50	29,180
1656	HEAD ACCOUNTANT.....	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2079B2527	0.00	0.50	32,796	0.50	32,977	0.50	32,977	0.00	181
1657	SENIOR SYSTEMS ACCOUNTANT.....	S	2079B2527	0.00	0.00	0	0.50	32,977	0.50	32,977	0.50	32,977
1675	SUPERVISING FISCAL OFFICER.....	A	2647B3217	0.00	2.00	153,038	2.00	167,928	2.00	167,928	0.00	14,890
1677	ASST GEN MGR, FINANCE, BUR FIN MG	A	4467B4467	1.00	1.00	116,529	1.00	116,589	1.00	116,589	0.00	60
1805	ASSOCIATE PERFORMANCE AUDITOR..	O	1932B2348	0.00	0.00	0	1.00	61,283	1.00	61,283	1.00	61,283

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	1980B2407	2.00	4.00	249,838	4.00	251,291	4.00	251,291	0.00	1,453
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	1980B2407	0.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1823	SENIOR ADMINISTRATIVE ANALYST.....	N	1980B2407	0.00	0.00	0	0.50	31,411	0.50	31,411	0.50	31,411
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2314B2813	1.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	C	2314B2813	0.00	1.00	73,013	0.00	0	0.00	0	(1.00)	(73,013)
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	O	2314B2813	0.00	0.00	0	1.00	73,419	1.00	73,419	1.00	73,419
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	Q	2314B2813	0.00	0.00	0	1.00	73,419	1.00	73,419	1.00	73,419
1827	ADMINISTRATIVE SERVICES MANAGER	A	1980B2407	0.00	0.50	31,230	0.50	31,411	0.50	31,411	0.00	181
1827	ADMINISTRATIVE SERVICES MANAGER	S	1980B2407	0.00	0.00	0	(0.50)	(31,412)	(0.50)	(31,412)	(0.50)	(31,412)
1841	RATE ADMINISTRATOR.....	A	2459B2989	1.00	1.00	78,011	1.00	78,013	1.00	78,013	0.00	2
1842	MANAGEMENT ASSISTANT.....	S	1607B1951	0.00	0.00	0	1.00	52,194	1.00	52,194	1.00	52,194
5186	FINANCIAL MANAGER	S	2890B3513	0.00	0.00	0	1.00	91,689	1.00	91,689	1.00	91,689
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.57)	(0.75)	(38,435)	(0.73)	(38,798)	(0.73)	(38,798)	0.02	(363)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	0.00	0	(4.00)	(255,885)	(4.00)	(255,885)	(4.00)	(255,885)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,370	0.00	9,470	0.00	9,470	0.00	3,100
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,000	0.00	4,033	0.00	4,033	0.00	3,033
Project	: Subtotals			24.43	38.25	2,134,204	39.27	2,253,347	39.27	2,253,347	1.02	119,143
Sub-Fund	: 5W PUC OPF Subtotals			24.43	38.25	2,134,204	39.27	2,253,347	39.27	2,253,347	1.02	119,143
Program	**: BCT Subtotals**			**24.43**	**38.25**	**2,134,204**	**39.27**	**2,253,347**	**39.27**	**2,253,347**	**1.02**	**119,143**

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 6W PUC PSF PUC-JEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A907	CONSTRUCTION ENGINEER	A	2252B2737	1.00	1.00	70,988	1.00	71,436	1.00	71,436	0.00	448
A907	CONSTRUCTION ENGINEER	S	2252B2737	0.00	0.00	0	(1.00)	(71,436)	(1.00)	(71,436)	(1.00)	(71,436)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(292,291)	0.00	(289,197)	0.00	(289,197)	0.00	3,094
1023	ADMINISTRATOR III	A	2048B2490	0.00	2.00	129,205	2.00	129,978	2.00	129,978	0.00	773
1043	ENGINEER-SENIOR	A	2502B3041	0.00	1.00	78,906	1.00	79,370	1.00	79,370	0.00	464
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	1.00	66,209	1.00	66,581	1.00	66,581	0.00	372
1376	SPECIAL ASSISTANT XVII	N	3080B3744	0.00	0.00	0	1.00	97,718	1.00	97,718	1.00	97,718
1377	SPECIAL ASSISTANT XVIII	A	3313B4028	1.00	1.00	107,165	1.00	105,131	1.00	105,131	0.00	(2,034)
1377	SPECIAL ASSISTANT XVIII	N	3313B4028	0.00	0.00	0	2.50	262,827	2.50	262,827	2.50	262,827
1404	CLERK	A	1076B1301	0.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1404	CLERK	C	1076B1301	0.00	0.50	16,869	1.00	34,805	1.00	34,805	0.50	17,936
1406	SENIOR CLERK	A	1128B1365	0.00	1.00	34,056	1.00	36,518	1.00	36,518	0.00	2,462
1406	SENIOR CLERK	N	1128B1365	0.00	0.00	0	2.50	91,293	2.50	91,293	2.50	91,293
1408	PRINCIPAL CLERK	C	1470B1782	0.00	0.50	23,095	1.00	47,673	1.00	47,673	0.50	24,578
1426	SENIOR CLERK TYPIST	A	1223B1481	7.00	8.00	307,090	8.00	316,964	8.00	316,964	0.00	9,874
1426	SENIOR CLERK TYPIST	C	1223B1481	0.00	0.50	19,193	1.00	39,620	1.00	39,620	0.50	20,427
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	0.50	19,810	0.50	19,810	0.50	19,810
1444	SECRETARY I	A	1166B1411	1.00	1.00	36,604	1.00	37,748	1.00	37,748	0.00	1,144
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	C	1352B1638	0.00	0.50	21,246	1.00	43,821	1.00	43,821	0.50	22,575
1448	SECRETARY II	N	1352B1638	0.00	0.00	0	1.50	65,731	1.50	65,731	1.50	65,731
1450	EXECUTIVE SECRETARY I	A	1470B1782	2.00	2.00	92,379	2.00	95,346	2.00	95,346	0.00	2,967
1450	EXECUTIVE SECRETARY I	N	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1630	ACCOUNT CLERK	C	1155B1398	0.00	0.50	18,126	1.00	37,400	1.00	37,400	0.50	19,274
1632	SENIOR ACCOUNT CLERK	A	1333B1615	0.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	1980B2407	1.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1823	SENIOR ADMINISTRATIVE ANALYST	N	1980B2407	0.00	0.00	0	2.50	157,057	2.50	157,057	2.50	157,057
1823	SENIOR ADMINISTRATIVE ANALYST	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	C	2314B2813	0.00	0.50	36,506	1.00	73,419	1.00	73,419	0.50	36,913
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1840B2236	2.00	2.00	112,575	2.00	119,637	2.00	119,637	0.00	7,062
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST.....	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5189	MANAGER, UTILITIES ENGR BUREAU, P	A	4621B4621	1.00	1.00	120,546	1.00	120,608	1.00	120,608	0.00	62
5202	JUNIOR CIVIL ENGINEER.....	A	1584B1923	1.00	1.00	49,524	1.00	50,190	1.00	50,190	0.00	666
5204	ASSISTANT CIVIL ENGINEER.....	A	1778B2161	10.00	10.00	556,525	10.00	564,021	10.00	564,021	0.00	7,496
5204	ASSISTANT CIVIL ENGINEER.....	N	1778B2161	0.00	0.00	0	1.00	56,402	1.00	56,402	1.00	56,402
5204	ASSISTANT CIVIL ENGINEER.....	Q	1778B2161	0.00	0.00	0	2.00	112,804	2.00	112,804	2.00	112,804
5206	ASSOCIATE CIVIL ENGINEER.....	A	2110B2564	17.00	17.00	1,122,530	17.00	1,137,647	17.00	1,137,647	0.00	15,117
5206	ASSOCIATE CIVIL ENGINEER.....	C	2110B2564	0.00	2.00	132,062	4.00	267,682	4.00	267,682	2.00	135,620
5206	ASSOCIATE CIVIL ENGINEER.....	N	2110B2564	0.00	0.00	0	3.50	234,221	3.50	234,221	3.50	234,221
5206	ASSOCIATE CIVIL ENGINEER.....	Q	2110B2564	0.00	0.00	0	2.00	133,841	2.00	133,841	2.00	133,841
5208	CIVIL ENGINEER.....	A	2442B2969	11.00	12.00	917,245	12.00	929,891	12.00	929,891	0.00	12,646
5208	CIVIL ENGINEER.....	C	2442B2969	0.00	1.00	76,437	2.00	154,982	2.00	154,982	1.00	78,545
5208	CIVIL ENGINEER.....	N	2442B2969	0.00	0.00	0	4.50	348,709	4.00	316,841	4.00	316,841
5208	CIVIL ENGINEER.....	Q	2442B2969	0.00	0.00	0	2.00	154,982	2.00	154,982	2.00	154,982
5210	SENIOR CIVIL ENGINEER.....	A	2827B3436	6.00	8.00	707,819	8.00	717,437	8.00	717,437	0.00	9,618
5210	SENIOR CIVIL ENGINEER.....	N	2827B3436	0.00	0.00	0	2.00	179,359	2.00	179,359	2.00	179,359
5210	SENIOR CIVIL ENGINEER.....	Q	2827B3436	0.00	0.00	0	1.00	89,680	1.00	89,680	1.00	89,680
5212	PRINCIPAL ENGINEER.....	A	3108B3777	1.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5212	PRINCIPAL ENGINEER.....	N	3108B3777	0.00	0.00	0	2.50	246,449	1.50	165,330	1.50	165,330
5236	ASSISTANT ELECTRICAL ENGINEER.....	A	1778B2161	3.00	3.00	166,958	3.00	169,206	3.00	169,206	0.00	2,248
5236	ASSISTANT ELECTRICAL ENGINEER.....	N	1778B2161	0.00	0.00	0	1.00	56,402	1.00	56,402	1.00	56,402
5238	ASSOCIATE ELECTRICAL ENGINEER.....	A	2110B2564	2.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5238	ASSOCIATE ELECTRICAL ENGINEER.....	C	2110B2564	0.00	1.00	66,031	2.00	133,841	2.00	133,841	1.00	67,810
5238	ASSOCIATE ELECTRICAL ENGINEER.....	N	2110B2564	0.00	0.00	0	0.50	33,460	0.50	33,460	0.50	33,460
5238	ASSOCIATE ELECTRICAL ENGINEER.....	Q	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5240	ELECTRICAL ENGINEER.....	A	2442B2969	1.00	2.00	152,874	2.00	154,982	2.00	154,982	0.00	2,108

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-JEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5240	ELECTRICAL ENGINEER	Q	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
5242	SENIOR ELECTRICAL ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5242	SENIOR ELECTRICAL ENGINEER	N	2827B3436	0.00	0.00	0	0.50	44,840	0.50	44,840	0.50	44,840
5250	JUNIOR MECHANICAL ENGINEER	A	1600B1941	1.00	1.00	49,987	1.00	50,660	1.00	50,660	0.00	673
5252	ASSISTANT MECHANICAL ENGINEER	A	1778B2161	1.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5252	ASSISTANT MECHANICAL ENGINEER	C	1778B2161	0.00	0.50	27,826	1.00	56,402	1.00	56,402	0.50	28,576
5252	ASSISTANT MECHANICAL ENGINEER	N	1778B2161	0.00	0.00	0	1.50	84,603	1.50	84,603	1.50	84,603
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	2.00	3.00	198,093	3.00	200,761	3.00	200,761	0.00	2,668
5254	ASSOCIATE MECHANICAL ENGINEER	C	2110B2564	0.00	0.50	33,015	1.00	66,920	1.00	66,920	0.50	33,905
5254	ASSOCIATE MECHANICAL ENGINEER	N	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5256	MECHANICAL ENGINEER	A	2442B2969	3.00	4.00	305,748	4.00	309,964	4.00	309,964	0.00	4,216
5256	MECHANICAL ENGINEER	N	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
5256	MECHANICAL ENGINEER	Q	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491
5258	SENIOR MECHANICAL ENGINEER	A	2827B3436	2.00	2.00	176,955	2.00	179,359	2.00	179,359	0.00	2,404
5258	SENIOR MECHANICAL ENGINEER	N	2827B3436	0.00	0.00	0	1.00	89,680	1.00	89,680	1.00	89,680
5258	SENIOR MECHANICAL ENGINEER	Q	2827B3436	0.00	0.00	0	1.00	89,680	1.00	89,680	1.00	89,680
5260	ARCHITECTURAL ASSISTANT I	A	1440B1744	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5261	ARCHITECTURAL ASSISTANT II	A	1584B1923	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5265	ARCHITECTURAL ASSOCIATE I	A	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II	A	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II	S	2110B2564	0.00	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
5268	ARCHITECT	A	2442B2969	3.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5268	ARCHITECT	S	2442B2969	0.00	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)	(1.00)	(77,491)
5270	SENIOR ARCHITECT	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5310	SURVEYOR'S FIELD ASSISTANT	A	1467B1778	5.00	5.00	230,743	5.00	232,029	5.00	232,029	0.00	1,286
5312	SURVEYOR	A	1646B1999	4.00	4.00	207,413	4.00	208,696	4.00	208,696	0.00	1,283
5314	SURVEY PARTY CHIEF	A	1895B2303	3.00	3.00	179,184	3.00	180,325	3.00	180,325	0.00	1,141
5346	MECHANICAL ENGINEERING ASSOCIAT	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5352	ELECTRICAL ENGINEERING ASSISTANT	A	1433B1736	1.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

				FY 1996-97	FY 1997-98				FY 1998-99			
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1433B1736	0.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5362	CIVIL ENGINEERING ASSISTANT II.....	Q	1433B1736	0.00	0.00	0	1.00	45,310	1.00	45,310	1.00	45,310
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1554B1886	4.00	4.00	195,736	4.00	196,898	4.00	196,898	0.00	1,162
5366	ENGINEERING ASSOCIATE II.....	N	1796B2183	0.00	0.00	0	1.00	56,976	1.00	56,976	1.00	56,976
5381	STUDENT DESIGN TRAINEE II/ARCHITE	N	1335B1335	0.00	0.00	0	0.00	0	1.50	52,265	1.50	52,265
5382	STUDENT DESIGN TRAINEE III/ARCHITE	A	1400B1400	0.73	0.73	26,513	0.73	26,674	0.73	26,674	0.00	161
5382	STUDENT DESIGN TRAINEE III/ARCHITE	N	1400B1400	0.00	0.00	0	2.50	91,350	2.00	73,080	2.00	73,080
6318	CONSTRUCTION INSPECTOR.....	A	1990B2418	20.00	20.00	1,254,554	20.00	1,262,196	20.00	1,262,196	0.00	7,642
6318	CONSTRUCTION INSPECTOR.....	N	1990B2418	0.00	0.00	0	1.00	63,110	1.00	63,110	1.00	63,110
6318	CONSTRUCTION INSPECTOR.....	Q	1990B2418	0.00	0.00	0	3.00	189,329	3.00	189,329	3.00	189,329
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	1.00	1.00	83,169	1.00	83,181	1.00	83,181	0.00	12
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(131.73)	(150.51)	0	(202.23)	0	(202.23)	0	(51.72)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	6.78	308,463	0.00	0	0.00	0	(6.78)	(308,463)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,594	0.00	27,594	0.00	27,594	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,330	0.00	6,330	0.00	6,330	0.00	0
Project	: Subtotals			0.00	0.00	9,077,569	0.50	12,854,870	0.00	12,775,878	0.00	3,698,309
Sub-Fund	: 5W PUC PSF Subtotals			0.00	0.00	9,077,569	0.50	12,854,870	0.00	12,775,878	0.00	3,698,309
Program	**: BCU Subtotals**			**0.00**	**0.00**	**9,077,569**	**0.50**	**12,854,870**	**0.00**	**12,775,878**	**0.00**	**3,698,309**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCV PUC SYSTEM PLANNING/REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,934)	0.00	(50,164)	0.00	(50,164)	0.00	(48,230)
1023	ADMINISTRATOR III	A	2048B2490	0.00	0.00	0	1.00	57,524	1.00	57,524	1.00	57,524
1367	SPECIAL ASSISTANT VIII	A	1611B1955	0.00	1.00	50,679	1.00	51,026	1.00	51,026	0.00	347
1370	SPECIAL ASSISTANT XI	N	2009B2442	0.00	0.00	0	0.50	31,868	0.00	500	0.00	500
1370	SPECIAL ASSISTANT XI	O	2009B2442	0.00	1.00	63,344	1.00	63,736	2.00	127,472	1.00	64,128
1372	SPECIAL ASSISTANT XIII	A	2297B2793	0.00	0.50	37,146	0.50	36,449	0.50	36,449	0.00	(697)
1372	SPECIAL ASSISTANT XIII	S	2297B2793	0.00	0.00	0	(0.50)	(36,449)	(0.50)	(36,449)	(0.50)	(36,449)
1374	SPECIAL ASSISTANT XV	A	2660B3234	0.00	0.50	43,009	0.50	42,204	0.50	42,204	0.00	(805)
1374	SPECIAL ASSISTANT XV	O	2660B3234	0.00	1.00	86,019	1.00	84,407	1.00	84,407	0.00	(1,612)
1374	SPECIAL ASSISTANT XV	S	2660B3234	0.00	0.00	0	0.50	42,204	0.50	42,204	0.50	42,204
1410	CHIEF CLERK	A	1694B2058	0.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1446	SECRETARY II	O	1352B1638	0.00	2.00	84,985	2.00	85,504	2.00	85,504	0.00	519
1804	STATISTICIAN	A	1554B1886	1.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	0.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2314B2813	0.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1839	WATER CONSERVATION ADMINISTRAT	N	2297B2793	0.00	0.00	0	0.50	36,449	0.50	36,449	0.50	36,449
1844	SENIOR MANAGEMENT ASSISTANT	N	1840B2236	0.00	0.00	0	0.50	29,907	0.00	(3)	0.00	(3)
1844	SENIOR MANAGEMENT ASSISTANT	O	1840B2236	0.00	1.00	56,287	1.00	58,360	1.00	58,360	0.00	2,073
1861	SYSTEMS AND PROCEDURES ANAYLST	A	1814B2204	0.00	1.00	57,184	0.00	0	0.00	0	(1.00)	(57,184)
2473	MARINE BIOLOGIST	O	1778B2161	0.00	1.00	56,085	1.00	56,402	1.00	56,402	0.00	317
5139	DEPUTY GENERAL MANAGER, HETCH	A	3480B3480	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5140	MGR, BU OF SYS PLNG & REG COMPLIA	A	3234B3931	0.00	1.00	101,812	1.00	102,599	1.00	102,599	0.00	787
5164	WATER RESOURCES & PLANNING MAN	A	3005B3653	1.00	1.00	95,357	1.00	95,343	1.00	95,343	0.00	(14)
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	0.00	3.00	166,958	3.00	169,206	3.00	169,206	0.00	2,248
5204	ASSISTANT CIVIL ENGINEER	O	1778B2161	0.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	0.00	1.00	66,031	1.00	66,920	1.00	66,920	0.00	889
5208	CIVIL ENGINEER	A	2442B2969	0.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5208	CIVIL ENGINEER	O	2442B2969	0.00	3.00	229,311	3.00	232,473	2.00	154,982	(1.00)	(74,329)
5210	SENIOR CIVIL ENGINEER	A	2827B3436	1.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCV PUC SYSTEM PLANNING/REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5222	ASSISTANT WATER PURIFICATION EN	A	1778B2161	0.00	1.00	55,652	1.00	56,402	1.00	56,402	0.00	750
5247	ASSOCIATE SANITARY ENGINEER.....	N	2110B2564	0.00	0.00	0	0.50	33,460	0.50	33,460	0.50	33,460
5247	ASSOCIATE SANITARY ENGINEER.....	O	2110B2564	0.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5248	SANITARY ENGINEER.....	O	2442B2969	0.00	2.00	125,797	2.00	154,982	2.00	154,982	0.00	29,185
5249	SENIOR SANITARY ENGINEER.....	O	2827B3436	0.00	1.00	88,478	1.00	89,680	1.00	89,680	0.00	1,202
5280	PLANNER III.....	A	1895B2303	0.00	1.00	59,728	0.00	0	0.00	0	(1.00)	(59,728)
5291	PLANNER III.....	A	1895B2303	0.00	0.00	0	1.00	60,108	1.00	60,108	1.00	60,108
5381	STUDENT DESIGN TRAINEE II/ARCHITE	N	1335B1335	0.00	0.00	0	0.50	17,422	0.50	17,422	0.50	17,422
5382	STUDENT DESIGN TRAINEE III/ARCHITE	N	1400B1400	0.00	0.00	0	0.50	18,270	0.50	18,270	0.50	18,270
5502	PROJECT MANAGER I.....	O	2753B2753	0.00	1.00	64,284	1.00	71,853	1.00	71,853	0.00	7,569
5506	PROJECT MANAGER III.....	O	3779B3779	0.00	1.00	88,244	1.00	98,632	1.00	98,632	0.00	10,388
5508	PROJECT MANAGER IV.....	O	4155B4155	0.00	1.00	102,208	1.00	108,446	1.00	108,446	0.00	6,238
5620	REGULATORY SPECIALIST.....	A	1895B2303	0.00	1.00	59,728	1.00	60,108	1.00	60,108	0.00	380
9398	MGR, REGULATORY & ENVIRONMENTA	A	2621B3187	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	(200,320)	0.00	(200,320)	0.00	(200,320)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.09)	(0.20)	(14,161)	(0.27)	(14,370)	(0.27)	(14,370)	(0.07)	(209)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(19.00)	(1,305,769)	(19.00)	(1,354,382)	(19.00)	(1,354,382)	0.00	(48,613)
Project	: Subtotals			4.91	16.80	1,117,395	19.73	1,064,793	18.73	989,760	1.93	(127,635)
Sub-Fund	: 5W PUC OPF Subtotals			4.91	16.80	1,117,395	19.73	1,064,793	18.73	989,760	1.93	(127,635)
Program	**: BCV Subtotals**			**4.91**	**16.80**	**1,117,395**	**19.73**	**1,064,793**	**18.73**	**989,760**	**1.93**	**(127,635)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,580)	0.00	(30,838)	0.00	(30,838)	0.00	742
1202	PERSONNEL CLERK	A	1194B1447	1.00	1.00	37,495	1.00	38,711	1.00	38,711	0.00	1,216
1203	PERSONNEL TECHNICIAN	N	1339B1622	0.00	0.00	0	0.50	21,167	0.50	21,167	0.50	21,167
1204	SENIOR PERSONNEL CLERK	A	1381B1674	1.50	3.00	130,242	3.00	134,351	3.00	134,351	0.00	4,109
1218	PAYROLL SUPERVISOR	A	1941B2360	1.00	1.00	61,183	1.00	63,136	1.00	63,136	0.00	1,953
1220	PAYROLL CLERK	A	1375B1666	1.00	3.00	129,595	3.00	133,709	3.00	133,709	0.00	4,114
1220	PAYROLL CLERK	S	1375B1666	0.00	0.00	0	(1.00)	(44,570)	(1.00)	(44,570)	(1.00)	(44,570)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	1.00	2.00	94,644	2.00	97,753	2.00	97,753	0.00	3,109
1222	SENIOR PAYROLL AND PERSONNEL CL	N	1506B1827	0.00	0.00	0	0.50	24,438	0.50	24,438	0.50	24,438
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1506B1827	0.00	0.00	0	1.00	48,877	1.00	48,877	1.00	48,877
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	2.00	105,138	2.00	108,509	2.00	108,509	0.00	3,371
1226	CHIEF PAYROLL AND PERSONNEL CLE	N	1761B2140	0.00	0.00	0	0.50	28,625	0.50	28,625	0.50	28,625
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2172B2640	1.00	2.00	136,974	2.00	137,808	2.00	137,808	0.00	834
1232	TRAINING OFFICER	N	1719B2089	0.00	0.00	0	0.50	27,261	0.50	27,261	0.50	27,261
1233	AFFIRMATIVE ACTION SPECIALIST	N	1638B1990	0.00	0.00	0	0.50	25,970	0.50	25,970	0.50	25,970
1241	PERSONNEL ANALYST	A	1310B2023	0.00	0.00	0	2.00	105,601	2.00	105,601	2.00	105,601
1241	PERSONNEL ANALYST	N	1310B2023	0.00	0.00	0	1.50	79,200	1.50	79,200	1.50	79,200
1242	PERSONNEL ANALYST	A	1588B2023	1.00	2.00	105,620	0.00	0	0.00	0	(2.00)	(105,620)
1244	SENIOR PERSONNEL ANALYST	A	1990B2418	3.00	3.00	188,184	3.00	189,329	3.00	189,329	0.00	1,145
1244	SENIOR PERSONNEL ANALYST	C	1990B2418	0.00	1.00	62,728	1.00	63,110	1.00	63,110	0.00	382
1244	SENIOR PERSONNEL ANALYST	N	1990B2418	0.00	0.00	0	1.00	63,110	1.00	63,110	1.00	63,110
1246	PRINCIPAL PERSONNEL ANALYST	A	2360B2868	1.00	1.00	74,432	1.00	74,855	1.00	74,855	0.00	423
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2319B2819	0.00	1.00	73,587	1.00	73,576	1.00	73,576	0.00	(11)
1275	MGR, BU. OF PERSONNEL & TRAINING,	A	2989B3633	1.00	1.00	94,814	1.00	94,821	1.00	94,821	0.00	7
1424	CLERK TYPIST	A	1117B1352	2.00	2.00	70,127	2.00	72,338	2.00	72,338	0.00	2,211
1426	SENIOR CLERK TYPIST	A	1223B1481	0.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1426	SENIOR CLERK TYPIST	N	1223B1481	0.00	0.00	0	1.00	39,620	1.00	39,620	1.00	39,620
1446	SECRETARY II	A	1352B1638	1.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.19)	(0.35)	(17,867)	(0.34)	(18,183)	(0.34)	(18,183)	0.01	(316)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.54	24,547	0.54	24,547	0.54	24,547	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,365	0.00	4,300	0.00	4,300	0.00	2,935
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,121	0.00	2,500	0.00	2,500	0.00	1,379
Project	: Subtotals			16.31	27.19	1,423,227	33.20	1,767,072	33.20	1,767,072	6.01	343,845
Sub-Fund	: 5W PUC OPF Subtotals			16.31	27.19	1,423,227	33.20	1,767,072	33.20	1,767,072	6.01	343,845
Program	**: BCW Subtotals**			**16.31**	**27.19**	**1,423,227**	**33.20**	**1,767,072**	**33.20**	**1,767,072**	**6.01**	**343,845**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A836	PROPERTY MANAGER II	A	2145B2607	2.00	1.00	67,599	1.00	68,043	1.00	68,043	0.00	444
A836	PROPERTY MANAGER II	S	2145B2607	0.00	0.00	0	(1.00)	(68,043)	(1.00)	(68,043)	(1.00)	(68,043)
A976	REAL PROPERTY MANAGER II	A	1946B2365	1.00	0.50	30,651	0.50	30,863	0.50	30,863	0.00	212
A976	REAL PROPERTY MANAGER II	S	1946B2365	0.00	0.00	0	(0.50)	(30,863)	(0.50)	(30,863)	(0.50)	(30,863)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(19,270)	0.00	(19,237)	0.00	(19,237)	0.00	33
1444	SECRETARY I	A	1166B1411	1.00	1.00	36,604	1.00	37,748	1.00	37,748	0.00	1,144
3406	LAND USE AIDE	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
3484	AGRICULTURAL DIVISION LAND AGENT	A	1558B1890	1.00	1.00	48,972	1.00	49,329	1.00	49,329	0.00	357
4140	REAL PROPERTY OFFICER	A	1941B2360	0.00	0.50	30,627	0.50	30,798	0.50	30,798	0.00	171
4140	REAL PROPERTY OFFICER	N	1941B2360	0.00	0.00	0	0.50	30,798	0.50	30,798	0.50	30,798
4140	REAL PROPERTY OFFICER	S	1941B2360	0.00	0.00	0	0.50	30,798	0.50	30,798	0.50	30,798
4142	SENIOR REAL PROPERTY OFFICER	A	2247B2732	0.00	1.00	70,897	1.00	71,305	1.00	71,305	0.00	408
4142	SENIOR REAL PROPERTY OFFICER	S	2247B2732	0.00	0.00	0	1.00	71,305	1.00	71,305	1.00	71,305
4143	PRINCIPAL REAL PROPERTY OFFICER	A	2602B3162	1.00	0.50	41,032	0.50	41,264	0.50	41,264	0.00	232
4143	PRINCIPAL REAL PROPERTY OFFICER	S	2602B3162	0.00	0.00	0	(0.50)	(41,264)	(0.50)	(41,264)	(0.50)	(41,264)
4144	ASSISTANT DIRECTOR OF PROPERTY	A	2977B3618	0.00	0.50	47,217	0.50	47,215	0.50	47,215	0.00	(2)
4144	ASSISTANT DIRECTOR OF PROPERTY	S	2977B3618	0.00	0.00	0	0.50	47,215	0.50	47,215	0.50	47,215
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.14)	(7,985)	(0.14)	(8,069)	(0.14)	(8,069)	0.00	(84)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
Project	: Subtotals			6.86	6.86	389,044	7.36	433,190	7.36	433,190	0.50	44,146
Sub-Fund	: 5W PUC OPF Subtotals			6.86	6.86	389,044	7.36	433,190	7.36	433,190	0.50	44,146
Program	**: BCZ Subtotals**			**6.86**	**6.86**	**389,044**	**7.36**	**433,190**	**7.36**	**433,190**	**0.50**	**44,146**
Department	**: PUC Subtotals**			**295.47**	**396.52**	**31,401,941**	**423.98**	**36,662,649**	**422.48**	**36,608,624**	**25.96**	**5,106,683**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	140,340	0	0	0	0	(140,340)
06029	AUTOMOTIVE & OTHER VEHICLES		42,098	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		102,044	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		18,417	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		61,451	16,500	0	0	0	0	(16,500)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		116,798	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		0	5,500	0	0	0	0	(5,500)
06098	OFFICE EQUIPMENT		8,771	0	0	0	0	0	0
UC903	NOISE DOSIMETERS (SET OF 5 PLUS CALI	6,000	0	0	1	6,000	1	6,000	6,000
UC904	REPLACEMENT AUTOMATIC WASTEWATE	3,800	0	0	10	38,000	10	38,000	38,000
UC905	SEWER CAMERA TRACTOR CARRIAGE	7,000	0	0	1	7,000	1	7,000	7,000
UC906	SEWER MANAGEMENT SYSTEM	6,000	0	0	1	6,000	1	6,000	6,000
UC908	INTEGRATED BARCODED MACHINE	18,000	0	0	1	18,000	1	18,000	18,000
UC909	SECURITY SYSTEM WITH SWIPE CARD AC	7,000	0	0	1	7,000	1	7,000	7,000
UC910	NETWORK PRINTER	4,500	0	0	3	13,500	3	13,500	13,500
UC911	ROUTER (TOKEN RING)	3,000	0	0	2	6,000	2	6,000	6,000
UC912	POSTAGE METER	7,000	0	0	1	7,000	1	7,000	7,000
UC913	CONFINED SPACE ENTRY KIT W/4 GAS MO	3,500	0	0	1	3,500	1	3,500	3,500
UC915	MISCELLANEOUS SMALL LAB & FIELD EQUI	25,000	0	0	1	25,000	1	25,000	25,000
UC999	UNSPECIFIED REDUCTION		0	0	0	(12,300)	0	(12,300)	(12,300)
UCS03	SEDAN (COMPACT, 2WD, A/C)	17,800	0	0	1	17,800	1	17,800	17,800
UCS12	MINIVAN (2WD, A/C)	24,900	0	0	1	24,900	1	24,900	24,900
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	2	5,500	2	5,500	5,500
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	7	19,250	7	19,250	19,250
UCS15	COMPUTER (ENGINEERING)	3,400	0	0	6	20,400	6	20,400	20,400
Project	: Subtotals		349,579	162,340		212,550		212,550	50,210
Sub-Fund	: 5 PUC OPF Subtotals		349,579	162,340		212,550		212,550	50,210

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Program : BAY	Subtotal		349,579	162,340		212,550		212,550	50,210

City and County of San Francisco
Budget Year 1998-99

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	13,562	0	0	0	0	(13,562)
06029	AUTOMOTIVE & OTHER VEHICLES		58,324	100,000	0	0	0	0	(100,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		19,894	26,871	0	0	0	0	(26,871)
06051	COMMUNICATIONS EQUIPMENT		14,924	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		151,510	71,545	0	0	0	0	(71,545)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		227,617	78,027	0	0	0	0	(78,027)
06081	FOOD PREPARATION EQUIPMENT		1,407	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		5,121	0	0	0	0	0	0
06099	OTHER EQUIPMENT		3,764	84,600	0	0	0	0	(84,600)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	0	1	0	1	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		31,022	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-	15,166	0	49,084	2	30,331	2	30,331	(18,753)
UC001	DIGITAL CAMERA	1,500	0	0	2	3,000	2	3,000	3,000
UC002	PH METERS	1,500	0	0	2	3,000	2	3,000	3,000
UC003	CHART RECORDERS	1,500	0	0	6	9,000	6	9,000	9,000
UC005	AMPEROMETRIC TITRATOR	1,700	0	0	1	1,700	1	1,700	1,700
UC006	FILE SERVER	7,500	0	0	1	7,500	1	7,500	7,500
UC008	HACH CEL/890 ADVANCED PORTABLE LAB	2,920	0	0	2	5,840	2	5,840	5,840
UC012	SEDIMENT CORER	1,500	0	0	1	1,500	1	1,500	1,500
UC013	VEHICLE RADIOS	1,313	0	0	19	24,947	19	24,947	24,947
UC013	VEHICLE RADIOS	1,313	0	0	7	9,191	7	9,191	9,191
UC014	HAND HELD 2 WAY RADIOS/CELL PHONES	1,200	0	0	8	9,600	8	9,600	9,600
UC015	STATION WAGONS	21,000	0	0	2	42,000	2	42,000	42,000
UC016	ROCKY 2000 PLUS NOTEBOOK COMPUTER	4,546	0	0	1	4,546	1	4,546	4,546
UC017	OUTBOARD MOTOR	4,000	0	0	1	4,000	1	4,000	4,000
UC018	WILDOC MULTI-CHANNEL PLANKTON COU	2,012	0	0	2	4,024	2	4,024	4,024
UC019	MILLIPORE WATER PURIFICATION SYSTEM	5,000	0	0	1	5,000	1	5,000	5,000
UC020	UV-VIS SPECTROPHOTOMETER	25,450	0	0	1	25,450	1	25,450	25,450

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
UC021	RO-SIEVE SHAKER	1,890	0	0	1	1,890	1	1,890	1,890
UC022	DIGITAL PIPETTOR	6,250	0	0	1	6,250	1	6,250	6,250
UC023	MICROSCOPE	7,000	0	0	1	7,000	1	7,000	7,000
UC024	DR 4000 SPECTROPHOTOMETER	9,000	0	0	1	9,000	1	9,000	9,000
UC025	CONDUCTIVITY METER	2,610	0	0	1	2,610	1	2,610	2,610
UC026	PORTABLE TURBIDIMETER	1,800	0	0	1	1,800	1	1,800	1,800
UC027	MULTI-WRIST SHAKER	6,000	0	0	1	6,000	1	6,000	6,000
UC028	MICROSCOPE	14,000	0	0	1	14,000	1	14,000	14,000
UC030	HOT AIR OVEN	4,000	0	0	1	4,000	1	4,000	4,000
UC031	CONDUCTIVITY METER	2,000	0	0	1	2,000	1	2,000	2,000
UC032	AUTOMATIC PORTABLE WATER SAMPLER	3,000	0	0	6	18,000	6	18,000	18,000
UC033	EXHAUST HOOD MOTORS	3,000	0	0	6	18,000	6	18,000	18,000
UC034	PORTABLE BENCHTOP CLEAN AIR EXHAU	4,000	0	0	1	4,000	1	4,000	4,000
UC035	ICP AUTOSAMPLERS	10,000	0	0	2	20,000	2	20,000	20,000
UC036	IMAGE SOFTWARE	20,000	0	0	1	20,000	1	20,000	20,000
UC037	TURBIDITY METER	2,000	0	0	1	2,000	1	2,000	2,000
UC038	LABORATORY FURNANCE	5,000	0	0	1	5,000	1	5,000	5,000
UC041	HIGH RESOLUTION MASS SPECTROMETER		0	0	0	250,000	0	250,000	250,000
UC042	CHEMICAL FEED PUMPS	1,375	0	0	4	5,500	4	5,500	5,500
UC043	SLIDE PROJECTOR WITH PC INTERFACE	11,000	0	0	1	11,000	1	11,000	11,000
UC044	SURVEYOR 4 HYDROLAB MONITORING SY	15,696	0	0	1	15,696	1	15,696	15,696
UC045	TURNER FIELD FLUOROMETER	14,073	0	0	1	14,073	1	14,073	14,073
UC046	WOLF MODEL PHB4 COMPOUND MICROSC	3,681	0	0	1	3,681	1	3,681	3,681
UCS05	SEDAN (MIDSIZE, 2WD, A/C)	20,000	0	0	1	20,000	1	20,000	20,000
UCS07	1/2 TON PICKUP (4WD W/ACCESSORIES)	21,500	0	0	2	43,000	2	43,000	43,000
UCS07	1/2 TON PICKUP (4WD W/ACCESSORIES)	21,500	0	0	2	43,000	2	43,000	43,000
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	6	16,500	6	16,500	16,500
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	5	13,750	5	13,750	13,750
UCS15	COMPUTER (ENGINEERING)	3,400	0	0	1	3,400	1	3,400	3,400

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UCS17	COMPUTER (LAPTOP W/CASE)	2,500	0	0	1	2,500	1	2,500	2,500
UCS18	COMPUTER (LAPTOP W/DOCKING STATIO	4,300	0	0	5	21,500	5	21,500	21,500
Project :	Subtotals		513,583	423,689		795,779		795,779	372,090
Sub-Fund : 5	PUC OPF Subtotals		513,583	423,689		795,779		795,779	372,090
Program : BCD	Subtotal		513,583	423,689		795,779		795,779	372,090

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		54,128	53,650	0	0	0	0	(53,650)
06098	OFFICE EQUIPMENT		0	32,937	0	0	0	0	(32,937)
UC801	GROUP I - DOC I SOFTWARE	103,075	0	0	1	103,075	1	103,075	103,075
UC802	WEATHER MONITOR STATION	3,255	0	0	1	3,255	1	3,255	3,255
Project	: Subtotals		54,128	86,587		106,330		106,330	19,743
Sub-Fund	: 5 PUC OPF Subtotals		54,128	86,587		106,330		106,330	19,743
Program	**: BCE Subtotal**		54,128	86,587		106,330		106,330	19,743

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W AAA ACP	SFWD-CONTINUING PROJ-OPERATING FD								
Project : CUW181	STANDBY POWER FACILITIES *								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		433,023	0	0	0	0	0	0
Project : CUW181	Subtotals		433,023	0		0		0	0
Sub-Fund : 5 AAA ACP	Subtotals		433,023	0		0		0	0
Program : BCI	Subtotal		433,023	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD								
Project	: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME								
06061	DATA PROCESSING EQUIPMENT		326,387	0	0	0	0	0	0
Project	: CUW173 Subtotals		326,387	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		326,387	0		0		0	0
Program	: BCK Subtotal		326,387	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
UC103	HIGH RESOLUTION DIGITAL STILL CAMERA	2,500	0	0	1	2,500	1	2,500	2,500
UC105	LARGE FORMAT COLOR LASER PRINTER	8,000	0	0	1	8,000	1	8,000	8,000
UC109	DIGITAL VIDEO CAMERA	6,500	0	0	1	6,500	1	6,500	6,500
UC111	HIGH-END DESK-TOP PC FOR DIGITAL VID	5,000	0	0	1	5,000	1	5,000	5,000
UC114	DIGITAL SLIDE SCANNER	1,000	0	0	1	1,000	1	1,000	1,000
Project	: Subtotals		0	0		23,000		23,000	23,000
Sub-Fund	: 5 PUC OPF Subtotals		0	0		23,000		23,000	23,000
Program	**: BCR Subtotal**		0	0		23,000		23,000	23,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W PUC OPF PUC OPERATING FUND									
06061	DATA PROCESSING EQUIPMENT		75,744	845,835	0	0	0	0	(845,835)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		58,430	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	58,515	0	0	0	0	(58,515)
UC301	NETWORK APPLICATION AND INTRANET S	12,000	0	0	8	96,000	8	96,000	96,000
UC303	MAJOR FILE SERVER	30,000	0	0	2	60,000	2	60,000	60,000
UC304	MID-RANGE FILE SERVER	15,000	0	0	2	30,000	2	30,000	30,000
UC305	MINOR FILE SERVER	12,000	0	0	5	60,000	5	60,000	60,000
UC306	CENTRAL ROUTER	80,000	0	0	1	80,000	1	80,000	80,000
UC307	REMOTE ROUTER	8,000	0	0	3	24,000	3	24,000	24,000
UC308	BACKUP TAPE UNIT FOR MAJOR FILE SER	35,000	0	0	1	35,000	1	35,000	35,000
UC319	BACKUP TAPE UNIT FOR MID-RANGE FILE	16,000	0	0	2	32,000	2	32,000	32,000
UC320	ETHERNET SWITCHES	7,000	0	0	10	70,000	10	70,000	70,000
UC321	MAINFRAME COMMUNICATIONS CONTROL	40,000	0	0	1	40,000	1	40,000	40,000
UC322	3/4 TON VAN CUSTOMIZED FOR ELECTRO	25,000	0	0	3	75,000	3	75,000	75,000
UC323	MAINFRAME LASER PRINTER	90,000	0	0	1	90,000	1	90,000	90,000
UCS03	SEDAN (COMPACT, 2WD, A/C)	17,800	0	0	2	35,600	2	35,600	35,600
UCS05	SEDAN (MIDSIZE, 2WD, A/C)		0	0	0	0	0	(1)	(1)
UCS05	SEDAN (MIDSIZE, 2WD, A/C)	20,000	0	0	1	20,000	1	20,000	20,000
UCS12	MINIVAN (2WD, A/C)	24,900	0	0	1	24,900	1	24,900	24,900
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	20	55,000	20	55,000	55,000
UCS17	COMPUTER (LAPTOP W/CASE)	2,500	0	0	10	25,000	10	25,000	25,000
UCS18	COMPUTER (LAPTOP W/DOCKING STATIO	5,000	0	0	3	15,000	3	15,000	15,000
Project :	Subtotals		134,174	904,350		867,500		867,499	(36,851)
Sub-Fund : 5	PUC OPF Subtotals		134,174	904,350		867,500		867,499	(36,851)
Program : BCS	**Subtotal**		134,174	904,350		867,500		867,499	(36,851)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06061	DATA PROCESSING EQUIPMENT		24,705	25,000	0	0	0	0	(25,000)
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	14	38,500	14	38,500	38,500
Project	: Subtotals		24,705	25,000		38,500		38,500	13,500
Sub-Fund	: 5 PUC OPF Subtotals		24,705	25,000		38,500		38,500	13,500
Program	: BCT Subtotal		24,705	25,000		38,500		38,500	13,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD								
Project	: CUH832 SAN JOAQUIN P/L-CROSSOVERS								
06099	OTHER EQUIPMENT		472,350	0	0	0	0	0	0
Project	: CUH832 Subtotals		472,350	0		0		0	0
Project	: CUH838 EARLY INTAKE DAM-RECON.GATES								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		12,442	0	0	0	0	0	0
Project	: CUH838 Subtotals		12,442	0		0		0	0
Project	: CUH867 MOCCASIN & EARLY INTAKE FILTRATION								
06099	OTHER EQUIPMENT		9,305	0	0	0	0	0	0
Project	: CUH867 Subtotals		9,305	0		0		0	0
Sub-Fund	: 5T AAA ACP Subtotals		494,097	0		0		0	0
Sub-Fund	: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD								
Project	: CUW135 NEW LINE & BYPASS VALVES *								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		14,610	0	0	0	0	0	0
Project	: CUW135 Subtotals		14,610	0		0		0	0
Project	: CUW155 UPGRADE STBY DIS STATION								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		20,708	0	0	0	0	0	0
Project	: CUW155 Subtotals		20,708	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		5,843	0	0	0	0	0	0
06099	OTHER EQUIPMENT		5,319	0	0	0	0	0	0
Project	: CUW161 Subtotals		11,162	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		46,480	0		0		0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		200,592	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		0	5,424	0	0	0	0	(5,424)
UC401	DIGITAL LEVEL (WILD NA 2002+SOFTWARE	5,424	0	0	1	5,424	1	5,424	5,424
UCS02	COMPUTER (ENGINEERING)	3,400	0	0	1	3,400	1	3,400	3,400
UCS03	SEDAN (COMPACT, 2WD, A/C)	3,400	0	0	5	17,000	5	17,000	17,000
Project	: Subtotals		200,592	5,424		25,824		25,824	20,400
Sub-Fund	: 5 PUC OPF Subtotals		200,592	5,424		25,824		25,824	20,400
Program	**: BCU Subtotal**		741,169	5,424		25,824		25,824	20,400

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCV PUC SYSTEM PLANNING/REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
UC501	LAKE LEVEL GAUGES, RECORDING & TRA	6,000	0	0	1	6,000	1	6,000	6,000
UC502	GROUNDWATER LEVEL MONITORING EQU	1,650	0	0	1	1,650	1	1,650	1,650
UCS15	COMPUTER (ENGINEERING)	3,400	0	0	5	17,000	5	17,000	17,000
UCS15	COMPUTER (ENGINEERING)	3,400	0	0	5	17,000	5	17,000	17,000
UCS16	COMPUTER (CAD/GIS)	5,150	0	0	2	10,300	2	10,300	10,300
UCS18	COMPUTER (LAPTOP W/DOCKING STATIO	5,000	0	0	1	5,000	1	5,000	5,000
UCS18	COMPUTER (LAPTOP W/DOCKING STATIO	5,000	0	0	3	15,000	3	15,000	15,000
Project	: Subtotals		0	5,000		71,950		71,950	66,950
Sub-Fund	: 5 PUC OPF Subtotals		0	5,000		71,950		71,950	66,950
Program	**: BCV Subtotal**		0	5,000		71,950		71,950	66,950

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		0	16,000	0	0	0	0	(16,000)
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	12	33,000	12	33,000	33,000
UCS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	14	38,500	14	38,500	38,500
UCS18	COMPUTER (LAPTOP W/DOCKING STATIO	5,000	0	0	2	10,000	2	10,000	10,000
UCS19	NETWORK PRINTER (HP5SI MX 12 MB ETH	4,000	0	0	3	12,000	3	12,000	12,000
Project	: Subtotals		0	16,000		93,500		93,500	77,500
Sub-Fund	: 5 PUC OPF Subtotals		0	16,000		93,500		93,500	77,500
Program	**: BCW Subtotal**		0	16,000		93,500		93,500	77,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD								
Project	: CUH173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME								
06061	DATA PROCESSING EQUIPMENT		223,849	0	0	0	0	0	0
Project	: CUH173 Subtotals		223,849	0		0		0	0
Sub-Fund	: 5T AAA ACP Subtotals		223,849	0		0		0	0
Program	: BCY Subtotal		223,849	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		0	2,900	0	0	0	0	(2,900)
UC719	NETWORK PRINTER	4,000	0	0	1	4,000	1	4,000	4,000
Project	: Subtotals		0	2,900		4,000		4,000	1,100
Sub-Fund	: 5 PUC OPF Subtotals		0	2,900		4,000		4,000	1,100
Program	**: BCZ Subtotal**		0	2,900		4,000		4,000	1,100
Department	**: PUC Subtotals**		2,800,597	1,631,290		2,238,933		2,238,932	607,642

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

		FY 1996-97	FY 1997-98			FY 1998-99		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	10,940	23,000	23,000	2,955	23,000	23,000	0
60699	OTHER PUBLIC SAFETY CHARGES	11,875	15,000	15,000	3,428	15,000	15,000	0
Project	: Subtotals	22,815	38,000	38,000	6,383	38,000	38,000	0
Sub-Fund	: 6I TIF NPR Subtotals	22,815	38,000	38,000	6,383	38,000	38,000	0
Program	**: BIH Subtotal**	22,815	38,000	38,000	6,383	38,000	38,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIX 911 PROJECT
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	17,818	0	0	0	0	0	0
60613	911 ACCESS FEE	4,115,556	0	0	0	0	0	0
Project :	Subtotals	4,133,374	0	0	0	0	0	0
Sub-Fund : 2S PPF 911	Subtotals	4,133,374	0	0	0	0	0	0
Program : BIX	**Subtotal**	4,133,374	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
63599	MISCELLANEOUS REVENUE	200,000	0	0	0	0	0	0
9302H	OTI FROM 2S/GSF-GENERAL SERVICES FUND	50,000	50,000	50,000	0	50,000	50,000	0
Project	: Subtotals	250,000	50,000	50,000	0	50,000	50,000	0
Sub-Fund	: 1G AGF AAA Subtotals	250,000	50,000	50,000	0	50,000	50,000	0
Sub-Fund	**: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND**							
20630	CABLE TV FRANCHISE	0	50,000	50,000	49,626	50,000	50,000	0
Project	: Subtotals	0	50,000	50,000	49,626	50,000	50,000	0
Sub-Fund	: 2S GSF CTA Subtotals	0	50,000	50,000	49,626	50,000	50,000	0
Program	**: BK4 Subtotal**	250,000	100,000	100,000	49,626	100,000	100,000	0

BPREP Report: BPB_7152
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City and County of San Francisco
Budget Year 1998-99

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	531,121	0	0	0	0	0	0
Project	: Subtotals	531,121	0	0	0	0	0	0
Sub-Fund	: 6I DPF DPF Subtotals	531,121	0	0	0	0	0	0
Program	: FXX Subtotal	531,121	0	0	0	0	0	0

BPREP Report: BPB_7152
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City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : XXX NON PROGRAM
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
78902 NSF CHECKS		(25)	0	0	0	0	0	0
Project :	Subtotals	(25)	0	0	0	0	0	0
Sub-Fund : 6I TIF NPR	Subtotals	(25)	0	0	0	0	0	0
Program : XXX	**Subtotal**	(25)	0	0	0	0	0	0
Department : TIS	**Subtotals**	4,937,285	138,000	138,000	56,009	138,000	138,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FEL001	**FACILITIES MAINTENANCE ***							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	25,000	25,000	0	25,000	25,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,824	0	0	15,369	0	0	0
Project : FEL001	Subtotals	39,824	25,000	25,000	15,369	25,000	25,000	0
Sub-Fund : 1G AGF AAP	Subtotals	39,824	25,000	25,000	15,369	25,000	25,000	0
Sub-Fund : 6I DPF DPF	**DATA PROCESSING FUND**							
001	PERMANENT SALARIES-MISC	0	968,773	968,773	0	1,344,133	1,344,133	375,360
013	MANDATORY FRINGE BENEFITS	0	203,937	203,937	0	280,899	279,581	75,644
Project :	Subtotals	0	1,172,710	1,172,710	0	1,625,032	1,623,714	451,004
Sub-Fund : 6I DPF DPF	Subtotals	0	1,172,710	1,172,710	0	1,625,032	1,623,714	451,004
Sub-Fund : 6I TIF NPR	**TELECOMMUNICATION-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	864,655	652,737	652,737	444,233	732,863	956,361	303,624
005	TEMP SALARIES-MISC	167,509	0	0	82,190	0	0	0
009	PREMIUM PAY	545	0	0	653	0	0	0
011	OVERTIME	54,230	0	0	10,732	0	0	0
012	HOLIDAY PAY	724	0	0	97	0	0	0
013	MANDATORY FRINGE BENEFITS	234,294	142,747	142,747	107,524	160,712	214,802	72,055
021	TRAVEL	955	0	0	659	0	0	0
022	TRAINING	2,290	0	0	0	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	235,176	0	0	130,432	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	332,300	0	0	45,636	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	998	0	0	979	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,908	0	0	0	0	0	0
032	UTILITIES	12,007,946	12,826,623	12,792,094	6,132,818	14,853,839	14,314,231	1,522,137

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	128,271	0	0	82,282	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	200,000	200,000	0	200,000	200,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	231,402	0	0	55,079	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	117,687	0	0	21,153	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,393	0	0	863	0	0	0
045	SAFETY	3,233	0	0	6,330	0	0	0
047	FUELS AND LUBRICANTS	67	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,130	0	0	11,668	0	0	0
060	EQUIPMENT PURCHASE	2,713,465	40,000	40,000	47,550	0	0	(40,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	69,000	69,000	33,242	0	0	(69,000)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	196,156	1,537,718	1,537,718	973,910	0	0	(1,537,718)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	51,420	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	54,188	54,188	19,690	53,374	53,374	(814)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,053	0	0	8,405	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,829,576)	(16,403,171)	(16,403,171)	(1,712,053)	(17,016,935)	(17,042,458)	(639,287)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(149,335)	0	0	0	0	0	0
Project :	Subtotals	(597,004)	(880,158)	(914,687)	6,504,072	(1,016,147)	(1,303,690)	(389,003)
Sub-Fund : 6I TIF NPR	Subtotals	(597,004)	(880,158)	(914,687)	6,504,072	(1,016,147)	(1,303,690)	(389,003)
Program : BAK	**Subtotal**	(557,180)	317,552	283,023	6,519,441	633,885	345,024	62,001

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF APR TELECOMMUNICATION-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IELA36	**PARKING & TRAFFIC - MACHINE SHOP**							
001	PERMANENT SALARIES-MISC	47,990	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,193	0	0	0	0	0	0
020	OVERHEAD	5,054	0	0	0	0	0	0
Project : IELA36	Subtotals	62,237	0	0	0	0	0	0
Sub-Fund : 6I TIF APR	Subtotals	62,237	0	0	0	0	0	0
Sub-Fund : 6I TIF NPR	**TELECOMMUNICATION-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	2,331,515	3,033,650	3,033,650	1,137,095	3,117,518	3,370,966	337,316
005	TEMP SALARIES-MISC	101,654	38,273	38,273	39,369	38,273	38,273	0
009	PREMIUM PAY	35,562	29,643	29,643	18,268	29,643	29,643	0
011	OVERTIME	187,185	121,200	121,200	102,581	121,200	121,200	0
012	HOLIDAY PAY	26,978	0	0	14,179	0	0	0
013	MANDATORY FRINGE BENEFITS	570,497	700,905	700,905	262,401	717,638	776,326	75,421
022	TRAINING	119	0	0	81	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	1	0	0	0
024	MEMBERSHIP FEES	264	0	0	50	0	0	0
025	ENTERTAINMENT AND PROMOTION	18	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,038	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,737	0	0	1,262	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,808	0	0	1,889	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,400	0	0	12,012	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,551	0	0	0	0	0	0
032	UTILITIES	577,954	0	0	390,438	0	0	0
035	OTHER CURRENT EXPENSES	13,046	58,000	58,000	4,469	58,000	58,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	609,788	609,788	0	635,688	635,688	25,900
042	BUILDING & CONSTRUCTION SUPPLIES	173,908	0	0	25,953	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	405,366	0	0	366,805	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	534	0	0	0	0	0	0
045	SAFETY	7,789	0	0	671	0	0	0
047	FUELS AND LUBRICANTS	112	0	0	353	0	0	0
049	OTHER MATERIALS & SUPPLIES	29,557	0	0	8,147	0	0	0
052	TAXES, LICENSES & PERMITS	259	0	0	1,121	0	0	0
053	JUDGEMENTS & CLAIMS	89	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	195,973	373,000	373,000	24,433	249,000	249,000	(124,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	26,000	26,000	0	0	0	(26,000)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	71,544	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	50,261	50,261	27,668	61,585	61,585	11,324
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,427	100,500	100,500	359	328,860	328,860	228,360
086	INTERDEPARTMENTAL RECOVERY	(988,538)	(4,201,068)	(4,201,068)	(165,445)	(4,201,068)	(4,201,068)	0
Project	: Subtotals	3,789,346	940,152	940,152	2,274,160	1,156,337	1,468,473	528,321
Sub-Fund	: 6I TIF NPR Subtotals	3,789,346	940,152	940,152	2,274,160	1,156,337	1,468,473	528,321
Program	**: BIH Subtotal**	3,851,583	940,152	940,152	2,274,160	1,156,337	1,468,473	528,321

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	341,270	(30,653)	(30,653)	166,712	0	0	30,653
009	PREMIUM PAY	42	0	0	59	0	0	0
011	OVERTIME	1,568	30,000	30,000	2,116	0	0	(30,000)
012	HOLIDAY PAY	0	0	0	522	0	0	0
013	MANDATORY FRINGE BENEFITS	70,689	3,040	3,040	35,591	0	0	(3,040)
021	TRAVEL	9,634	9,000	9,000	1,138	0	0	(9,000)
022	TRAINING	3,802	10,000	10,000	524	0	0	(10,000)
024	MEMBERSHIP FEES	0	0	0	35	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	554,040	1,080,905	1,080,905	276,907	0	0	(1,080,905)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	270	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	881	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	347	0	0	0
035	OTHER CURRENT EXPENSES	6,864	5,000	5,000	46	0	0	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	0	0	(15,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	690	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,863	0	0	5,604	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,440	0	0	3,172	0	0	0
060	EQUIPMENT PURCHASE	14,622	0	0	5,973	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	408,188	345,260	345,260	52,991	0	0	(345,260)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	66,696	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,175,444)	0	0	0	0	0	0
089	BUDGET REDUCTION-NOT DETAILED	0	(1,467,552)	(1,467,552)	0	0	0	1,467,552
Project	: Subtotals	(689,456)	0	0	553,308	0	0	0
Sub-Fund	: 6I TIF NPR Subtotals	(689,456)	0	0	553,308	0	0	0
Program	**: BII Subtotal**	(689,456)	0	0	553,308	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	127,538	127,538	35,166	185,263	185,263	57,725
013	MANDATORY FRINGE BENEFITS	0	19,978	19,978	5,351	34,557	34,557	14,579
021	TRAVEL	0	0	0	7,344	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	59,020	59,020
035	OTHER CURRENT EXPENSES	0	0	0	0	0	500,000	500,000
060	EQUIPMENT PURCHASE	0	0	0	0	0	2,847,841	2,847,841
Project	: Subtotals	0	147,516	147,516	47,861	219,820	3,626,681	3,479,165
Sub-Fund	: 1G AGF AAA Subtotals	0	147,516	147,516	47,861	219,820	3,626,681	3,479,165
Sub-Fund	**: 6I DPF DPF DATA PROCESSING FUND**							
001	PERMANENT SALARIES-MISC	0	680,677	680,677	0	638,410	638,410	(42,267)
005	TEMP SALARIES-MISC	0	64,783	64,783	0	64,783	64,783	0
013	MANDATORY FRINGE BENEFITS	0	162,284	162,284	0	157,816	157,816	(4,468)
086	INTERDEPARTMENTAL RECOVERY	(20,695,493)	(21,962,357)	(21,962,357)	(4,946,674)	(21,962,357)	(21,154,996)	807,361
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,350)	0	0	0	0	0	0
Project	: Subtotals	(20,697,843)	(21,054,613)	(21,054,613)	(4,946,674)	(21,101,348)	(20,293,987)	760,626
Sub-Fund	: 6I DPF DPF Subtotals	(20,697,843)	(21,054,613)	(21,054,613)	(4,946,674)	(21,101,348)	(20,293,987)	760,626
Sub-Fund	**: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	824,376	887,021	887,021	370,928	724,051	724,051	(162,970)
005	TEMP SALARIES-MISC	9,915	8,000	8,000	4,937	8,000	8,000	0
009	PREMIUM PAY	3,064	2,000	2,000	1,586	2,000	2,000	0
011	OVERTIME	732	1,539	1,539	97	1,539	1,539	0
012	HOLIDAY PAY	127	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	209,010	213,011	213,011	89,207	176,528	176,528	(36,483)
021	TRAVEL	12,200	4,500	4,500	2,271	4,500	4,500	0
022	TRAINING	6,815	22,500	22,500	1,931	22,500	22,500	0
023	EMPLOYEE FIELD EXPENSE	706	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
024	MEMBERSHIP FEES	1,325	1,525	1,525	0	1,525	1,525	0
025	ENTERTAINMENT AND PROMOTION	147	50	50	34	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,730	0	0	7,748	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,238	0	0	1,047	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,310	0	0	0	0	0	0
032	UTILITIES	4,653	0	0	3,503	0	0	0
035	OTHER CURRENT EXPENSES	10,714	54,152	52,622	13,870	54,152	61,559	8,937
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,900	25,900	0	0	0	(25,900)
042	BUILDING & CONSTRUCTION SUPPLIES	506	0	0	2,130	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,918	0	0	0	0	0	0
045	SAFETY	0	0	0	915	0	0	0
047	FUELS AND LUBRICANTS	228	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,244	0	0	15,969	0	0	0
052	TAXES, LICENSES & PERMITS	0	1,530	1,530	0	885	885	(645)
060	EQUIPMENT PURCHASE	(3,455)	0	0	3,514	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	292,010	309,612	345,671	74,336	276,371	275,952	(69,719)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	6,637	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(1,553,334)	(1,553,334)	0	(1,553,334)	(1,553,334)	0
Project :	Subtotals	1,436,150	(21,994)	12,535	594,023	(281,233)	(274,245)	(286,780)
Sub-Fund : 6I TIF NPR	Subtotals	1,436,150	(21,994)	12,535	594,023	(281,233)	(274,245)	(286,780)
Program : BIJ	**Subtotal**	(19,261,693)	(20,929,091)	(20,894,562)	(4,304,790)	(21,162,761)	(16,941,551)	3,953,011

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CTI100	**TIVOLI SYSTEMS PROJECT ***							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,000,000	1,000,000
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(691,999)	(691,999)
Project : CTI100	Subtotals	0	0	0	0	0	308,001	308,001
Sub-Fund : 1G AGF AAP	Subtotals	0	0	0	0	0	308,001	308,001
Sub-Fund : 6i DPF DPF	**DATA PROCESSING FUND**							
001	PERMANENT SALARIES-MISC	10,062,714	5,541,264	5,541,264	4,654,208	4,860,317	4,860,317	(680,947)
005	TEMP SALARIES-MISC	73,901	0	0	24,550	0	0	0
009	PREMIUM PAY	143,391	125,898	125,898	51,437	125,898	125,898	0
011	OVERTIME	89,272	0	0	39,161	0	0	0
013	MANDATORY FRINGE BENEFITS	2,151,268	1,240,747	1,240,747	1,013,923	1,095,608	1,103,482	(137,265)
021	TRAVEL	10,766	12,400	12,400	3,077	12,400	12,400	0
022	TRAINING	127,232	200,550	200,550	20,688	200,550	200,550	0
023	EMPLOYEE FIELD EXPENSE	6,510	0	0	5,336	0	0	0
024	MEMBERSHIP FEES	1,285	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	5,120	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,634,264	4,605,276	4,142,689	2,118,815	4,605,276	3,994,643	(148,046)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,724	0	0	445	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,390,080	0	(501,621)	703,093	0	0	501,621
030	RENTS & LEASES-BUILDINGS & STRUCTURES	731,123	0	0	193,908	0	460,980	460,980
031	RENTS & LEASES-EQUIPMENT	1,923	0	0	54,760	0	0	0
032	UTILITIES	6	0	0	270	0	0	0
035	OTHER CURRENT EXPENSES	385,490	3,824,671	3,824,671	152,382	3,824,671	3,524,671	(300,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	301,427	466,427	0	301,427	301,427	(165,000)
049	OTHER MATERIALS & SUPPLIES	523,994	0	0	214,949	0	0	0
060	EQUIPMENT PURCHASE	425,409	0	297,587	186,980	0	0	(297,587)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	217,590	719,211	339,975	0	0	(719,211)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	26,154	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	(616,562)	(616,562)	0	(616,562)	(933,646)	(317,084)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	363,916	420,997	420,997	40,157	377,333	377,333	(43,664)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,198	0	0	0	0	0	0
Project	: Subtotals	20,159,740	15,874,258	15,874,258	9,818,114	14,786,918	14,028,055	(1,846,203)
Sub-Fund	: 6I DPF DPF Subtotals	20,159,740	15,874,258	15,874,258	9,818,114	14,786,918	14,028,055	(1,846,203)
Sub-Fund	**: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	0	0	0	0	120,216	120,216	120,216
013	MANDATORY FRINGE BENEFITS	0	0	0	0	27,246	27,246	27,246
Project	: Subtotals	0	0	0	0	147,462	147,462	147,462
Sub-Fund	: 6I TIF NPR Subtotals	0	0	0	0	147,462	147,462	147,462
Program	**: BIT Subtotal**	20,159,740	15,874,258	15,874,258	9,818,114	14,934,380	14,483,518	(1,390,740)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIX 911 PROJECT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,798)	0	0	0
Project :	Subtotals	0	0	0	(3,798)	0	0	0
Project : CTI001	**ISD-RELOCATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,000	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	540,510	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,755	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	628,588	0	0	0	0	0	0
Project : CTI001	Subtotals	1,205,853	0	0	0	0	0	0
Project : PCO600	**911 PROJECT**							
035	OTHER CURRENT EXPENSES	0	300,000	300,000	0	300,000	0	(300,000)
Project : PCO600	Subtotals	0	300,000	300,000	0	300,000	0	(300,000)
Sub-Fund : 6I DPF DPF	Subtotals	1,205,853	300,000	300,000	(3,798)	300,000	0	(300,000)
Program : BIX	**Subtotal**	1,205,853	300,000	300,000	(3,798)	300,000	0	(300,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	347,303	635,890	640,592	234,122	663,703	663,703	23,111
009	PREMIUM PAY	24	0	0	27	0	0	0
011	OVERTIME	621	0	0	514	0	0	0
013	MANDATORY FRINGE BENEFITS	82,913	150,543	150,896	54,794	156,955	156,955	6,059
021	TRAVEL	961	315	315	3,239	315	315	0
022	TRAINING	839	18,175	18,175	2,714	18,175	18,175	0
023	EMPLOYEE FIELD EXPENSE	46	0	0	0	0	0	0
024	MEMBERSHIP FEES	176	26,500	26,500	23,500	26,500	26,500	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	775	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	192,888	218,270	213,270	146,555	218,270	218,270	5,000
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	337	0	0	0
035	OTHER CURRENT EXPENSES	0	10,000	10,000	5,282	10,000	10,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	5,000	0	0	0	(5,000)
049	OTHER MATERIALS & SUPPLIES	1,213	0	0	511	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	33,098	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,375	159,080	159,080	(5,868)	159,030	159,030	(50)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	15	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(73,375)	0	0	38,163	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(120)	0	0	0
Project	: Subtotals	556,999	1,218,773	1,223,828	537,643	1,252,948	1,252,948	29,120
Sub-Fund	: 1G AGF AAA Subtotals	556,999	1,218,773	1,223,828	537,643	1,252,948	1,252,948	29,120
Sub-Fund	**: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND**							
093	OTHER OPERATING TRANSFERS OUT	50,000	50,000	50,000	0	50,000	50,000	0
Project	: Subtotals	50,000	50,000	50,000	0	50,000	50,000	0
Sub-Fund	: 2S GSF CTA Subtotals	50,000	50,000	50,000	0	50,000	50,000	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	183,874	183,874	183,874
013	MANDATORY FRINGE BENEFITS	0	0	0	0	36,448	36,448	36,448
Project :	Subtotals	0	0	0	0	220,322	220,322	220,322
Sub-Fund : 6I DPF DPF	Subtotals	0	0	0	0	220,322	220,322	220,322
Program : BK4	**Subtotal**	606,999	1,268,773	1,273,828	537,643	1,523,270	1,523,270	249,442

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC TECHNICAL SERVICES
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	2,912,012	2,912,012	0	3,147,475	3,497,316	585,304
011	OVERTIME	0	109,516	109,516	0	109,516	109,516	0
013	MANDATORY FRINGE BENEFITS	0	686,117	686,117	0	729,963	815,064	128,947
Project :	Subtotals	0	3,707,645	3,707,645	0	3,986,954	4,421,896	714,251
Sub-Fund : 6I DPF DPF	Subtotals	0	3,707,645	3,707,645	0	3,986,954	4,421,896	714,251
Program : FAC	**Subtotal**	0	3,707,645	3,707,645	0	3,986,954	4,421,896	714,251
Department : TIS	**Subtotals**	5,315,846	1,479,289	1,484,344	15,394,078	1,372,065	5,300,630	3,816,286

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A752	DATA COMM. SYSTEMS ANALYST SUPE	A	2388B2902	0.00	1.00	75,231	1.00	75,742	1.00	75,742	0.00	511
A752	DATA COMM. SYSTEMS ANALYST SUPE	S	2388B2902	0.00	0.00	0	(1.00)	(75,742)	(1.00)	(75,742)	(1.00)	(75,742)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	380	0.00	380	0.00	380
1012	TECHNICIAN-JOURNEY	A	1398B1694	0.00	5.00	219,895	5.00	221,067	5.00	221,067	0.00	1,172
1012	TECHNICIAN-JOURNEY	N	1398B1694	0.00	0.00	0	0.00	0	(1.00)	(44,213)	(1.00)	(44,213)
1012	TECHNICIAN-JOURNEY	R	1398B1694	0.00	0.00	0	(1.00)	(44,213)	(1.00)	(44,213)	(1.00)	(44,213)
1012	TECHNICIAN-JOURNEY	S	1398B1694	0.00	0.00	0	(1.00)	(44,213)	(1.00)	(44,213)	(1.00)	(44,213)
1013	TECHNICIAN-SENIOR	S	1615B1960	0.00	0.00	0	1.00	51,156	1.00	51,156	1.00	51,156
1014	TECHNICIAN-SUPERVISOR	R	1823B2215	0.00	0.00	0	1.00	57,812	1.00	57,812	1.00	57,812
1024	ADMINISTRATOR-SUPERVISOR	R	2204B2679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
1024	ADMINISTRATOR-SUPERVISOR	S	2204B2679	0.00	0.00	0	(1.00)	(69,922)	(1.00)	(69,922)	(1.00)	(69,922)
1041	ENGINEER-ASSISTANT	A	2038B2478	0.00	0.00	0	1.00	64,676	1.00	64,676	1.00	64,676
1041	ENGINEER-ASSISTANT	R	2038B2478	0.00	0.00	0	1.00	64,676	1.00	64,676	1.00	64,676
1041	ENGINEER-ASSISTANT	S	2038B2478	0.00	0.00	0	(1.00)	(64,676)	(1.00)	(64,676)	(1.00)	(64,676)
1042	ENGINEER-JOURNEY	A	2258B2745	0.00	3.00	213,735	3.00	214,934	3.00	214,934	0.00	1,199
1042	ENGINEER-JOURNEY	R	2258B2745	0.00	0.00	0	3.00	214,934	3.00	214,934	3.00	214,934
1042	ENGINEER-JOURNEY	S	2258B2745	0.00	0.00	0	1.00	71,645	1.00	71,645	1.00	71,645
1043	ENGINEER-SENIOR	A	2502B3041	0.00	4.00	315,622	4.00	317,480	4.00	317,480	0.00	1,858
1043	ENGINEER-SENIOR	N	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)
1043	ENGINEER-SENIOR	R	2502B3041	0.00	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)	(1.00)	(79,370)
1043	ENGINEER-SENIOR	S	2502B3041	0.00	0.00	0	1.00	79,370	1.00	79,370	1.00	79,370
1044	ENGINEER-PRINCIPAL	A	2693B3273	0.00	2.00	169,756	2.00	170,851	2.00	170,851	0.00	1,095
1044	ENGINEER-PRINCIPAL	S	2693B3273	0.00	0.00	0	1.00	85,425	1.00	85,425	1.00	85,425
1377	SPECIAL ASSISTANT XVIII	R	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
1871	ASSISTANT SYSTEMS PROGRAMMER	A	2038B2478	0.00	1.00	64,308	0.00	0	0.00	0	(1.00)	(64,308)
1880	CHIEF OF SYSTEMS	A	2933B3566	0.00	1.00	92,996	1.00	93,073	1.00	93,073	0.00	77
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(2.70)	(182,770)	(3.29)	(236,005)	(1.59)	(112,422)	1.11	70,348
Project	: Subtotals			0.00	14.30	968,773	18.71	1,344,133	18.41	1,344,133	4.11	375,360

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 6I DPF DPF Subtotals			0.00	14.30	968,773	18.71	1,344,133	18.41	1,344,133	4.11	375,360
Sub-Fund	**: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1021	ADMINISTRATOR I.....	A	1391B1686	0.00	1.00	36,131	1.00	44,005	1.00	44,005	0.00	7,874
1023	ADMINISTRATOR III.....	R	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1043	ENGINEER-SENIOR.....	A	2502B3041	0.00	1.00	78,906	1.00	79,370	1.00	79,370	0.00	464
1053	BUSINESS ANALYST-SENIOR.....	A	2099B2551	0.00	7.00	457,734	7.00	466,068	7.00	466,068	0.00	8,334
1370	SPECIAL ASSISTANT XI.....	A	2009B2442	6.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV.....	A	2472B3005	1.00	1.00	79,967	1.00	78,431	1.00	78,431	0.00	(1,536)
7275	CABLE SPLICER SUPERVISOR I.....	A	2287B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7275	CABLE SPLICER SUPERVISOR I.....	N	2287B2779	0.00	0.00	0	0.00	0	0.75	45,999	0.75	45,999
7308	CABLE SPLICER.....	A	2053B2496	7.00	0.00	0	0.00	0	0.00	0	0.00	0
7308	CABLE SPLICER.....	N	2053B2496	0.00	0.00	0	0.00	0	1.50	82,585	1.50	82,585
7432	ELECTRICAL LINE HELPER.....	N	1573B1909	0.00	0.00	0	0.00	0	2.25	94,914	2.25	94,914
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.53)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			16.47	10.00	652,737	11.00	732,863	15.50	956,361	5.50	303,624
Sub-Fund	: 6I TIF NPR Subtotals			16.47	10.00	652,737	11.00	732,863	15.50	956,361	5.50	303,624
Program	**: BAK Subtotals**			**16.47**	**24.30**	**1,621,510**	**29.71**	**2,076,996**	**33.91**	**2,300,494**	**9.61**	**678,984**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	774	0.00	5,562	0.00	5,562	0.00	4,788
1043	ENGINEER-SENIOR	N	2502B3041	0.00	0.00	0	0.00	0	1.50	97,953	1.50	97,953
1150	GENERAL MANAGER, DEPT OF ELECTR	A	3234B3931	0.00	1.00	101,084	1.00	102,599	1.00	102,599	0.00	1,515
1150	GENERAL MANAGER, DEPT OF ELECTR	S	3234B3931	0.00	0.00	0	(1.00)	(102,599)	(1.00)	(102,599)	(1.00)	(102,599)
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
5246	RADIO ENGINEER	A	2764B3359	1.00	1.00	87,783	1.00	87,670	1.00	87,670	0.00	(113)
7257	COMMUNICATION LINE SUPERVISOR I..	A	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7257	COMMUNICATION LINE SUPERVISOR I..	L	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7273	COMMUNICATION LINE WORKER SUPV	A	2287B2779	1.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7273	COMMUNICATION LINE WORKER SUPV	N	2287B2779	0.00	0.00	0	0.00	0	0.75	45,999	0.75	45,999
7275	CABLE SPLICER SUPERVISOR I	A	2287B2779	0.00	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7308	CABLE SPLICER	A	2053B2496	1.00	10.00	646,842	10.00	669,371	10.00	669,371	0.00	22,529
7308	CABLE SPLICER	L	2053B2496	1.00	1.00	64,684	1.00	66,938	1.00	66,938	0.00	2,254
7308	CABLE SPLICER	N	2053B2496	0.00	0.00	0	0.00	0	0.75	41,292	0.75	41,292
7308	CABLE SPLICER	S	2053B2496	0.00	0.00	0	(1.00)	(66,938)	(1.00)	(66,938)	(1.00)	(66,938)
7338	ELECTRICAL LINE WORKER	A	1818B2209	8.00	7.00	400,792	7.00	414,683	7.00	414,683	0.00	13,891
7338	ELECTRICAL LINE WORKER	L	1818B2209	4.00	4.00	229,024	4.00	236,962	4.00	236,962	0.00	7,938
7338	ELECTRICAL LINE WORKER	N	1818B2209	0.00	0.00	0	0.00	0	0.75	36,566	0.75	36,566
7366	ELECTRONIC CONTROL SYSTEM TECH	A	2151B2614	4.00	4.00	271,274	4.00	272,902	4.00	272,902	0.00	1,628
7367	RADIO TECHNICIAN	A	2247B2732	13.00	11.00	783,708	11.00	803,966	11.00	803,966	0.00	20,258
7368	SENIOR RADIO TECHNICIAN	A	2602B3162	2.00	2.00	163,940	2.00	169,182	2.00	169,182	0.00	5,242
7432	ELECTRICAL LINE HELPER	A	1573B1909	2.00	5.00	247,259	5.00	255,976	5.00	255,976	0.00	8,717
7432	ELECTRICAL LINE HELPER	N	1573B1909	0.00	0.00	0	0.00	0	0.75	31,638	0.75	31,638
7432	ELECTRICAL LINE HELPER	S	1573B1909	0.00	0.00	0	1.00	51,195	1.00	51,195	1.00	51,195
8234	FIRE ALARM DISPATCHER	A	1577B1914	3.00	3.00	148,717	3.00	153,613	3.00	153,613	0.00	4,896
8236	CHIEF FIRE ALARM DISPATCHER	A	1867B2269	1.00	1.00	58,829	1.00	60,702	1.00	60,702	0.00	1,873
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.59)	(5.26)	(290,940)	(5.27)	(300,907)	(5.27)	(300,907)	(0.01)	(9,967)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.25	0.25	(153,500)	0.25	(151,420)	0.00	(151,420)	(0.25)	2,080
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.21	0.84	38,273	0.84	38,273	0.84	38,273	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,643	0.00	29,643	0.00	29,643	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	121,200	0.00	121,200	0.00	121,200	0.00	0
Project	: Subtotals			42.87	49.83	3,222,766	49.82	3,306,634	54.07	3,560,082	4.24	337,316
Sub-Fund	: 6I TIF NPR Subtotals			42.87	49.83	3,222,766	49.82	3,306,634	54.07	3,560,082	4.24	337,316
Program	**: BIH Subtotals**			**42.87**	**49.83**	**3,222,766**	**49.82**	**3,306,634**	**54.07**	**3,560,082**	**4.24**	**337,316**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(444)	0.00	0	0.00	0	0.00	444
1070	PROJECT DIRECTOR.....	A	2551B3101	0.00	2.00	159,252	0.00	0	0.00	0	(2.00)	(159,252)
1372	SPECIAL ASSISTANT XIII.....	A	2297B2793	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	1980B2407	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7367	RADIO TECHNICIAN	A	2247B2732	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
7367	RADIO TECHNICIAN	G	2247B2732	4.00	3.00	212,442	0.00	0	0.00	0	(3.00)	(212,442)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.09)	(9,283)	0.00	0	0.00	0	0.09	9,283
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	(4.90)	(392,620)	0.00	0	0.00	0	4.90	392,620
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,000	0.00	0	0.00	0	0.00	(30,000)
Project	: Subtotals			5.00	0.01	(653)	0.00	0	0.00	0	(0.01)	653
Sub-Fund	: 6I TIF NPR Subtotals			5.00	0.01	(653)	0.00	0	0.00	0	(0.01)	653
Program	**: BII Subtotals**			**5.00**	**0.01**	**(653)**	**0.00**	**0**	**0.00**	**0**	**(0.01)**	**653**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind.	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB28	TELECOMMUNICATIONS DIRECTOR.....	A	4044B4915	1.00	1.00	127,538	1.00	128,282	1.00	128,282	0.00	744
AB28	TELECOMMUNICATIONS DIRECTOR.....	S	4044B4915	0.00	0.00	0	(1.00)	(128,282)	(1.00)	(128,282)	(1.00)	(128,282)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	214	0.00	214	0.00	214
1454	EXECUTIVE SECRETARY III.....	R	1727B2099	0.00	0.00	0	1.00	54,784	1.00	54,784	1.00	54,784
1882	DIRECTOR, SYSTEMS AND DATA PROC	S	4106B4991	0.00	0.00	0	1.00	130,265	1.00	130,265	1.00	130,265
Project	: Subtotals			1.00	1.00	127,538	2.00	185,263	2.00	185,263	1.00	57,725
Sub-Fund	: 1G AGF AAA Subtotals			1.00	1.00	127,538	2.00	185,263	2.00	185,263	1.00	57,725

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	553	0.00	553	0.00	553
1044	ENGINEER-PRINCIPAL	A	2693B3273	0.00	1.00	84,878	1.00	85,425	1.00	85,425	0.00	547
1052	BUSINESS ANALYST	A	1814B2204	0.00	1.00	57,184	1.00	57,524	1.00	57,524	0.00	340
1220	PAYROLL CLERK	R	1375B1666	0.00	0.00	0	2.00	89,140	2.00	89,140	2.00	89,140
1241	PERSONNEL ANALYST	A	1310B2023	0.00	0.00	0	1.00	52,800	1.00	52,800	1.00	52,800
1241	PERSONNEL ANALYST	S	1310B2023	0.00	0.00	0	(1.00)	(52,800)	(1.00)	(52,800)	(1.00)	(52,800)
1242	PERSONNEL ANALYST	A	1588B2023	0.00	1.00	52,810	0.00	0	0.00	0	(1.00)	(52,810)
1244	SENIOR PERSONNEL ANALYST	R	1990B2418	0.00	0.00	0	1.00	63,110	1.00	63,110	1.00	63,110
1270	DEPARTMENTAL PERSONNEL OFFICER	S	2319B2819	0.00	0.00	0	1.00	73,576	1.00	73,576	1.00	73,576
1377	SPECIAL ASSISTANT XVIII	R	3313B4028	0.00	0.00	0	(1.00)	(105,131)	(1.00)	(105,131)	(1.00)	(105,131)
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
1424	CLERK TYPIST	A	1117B1352	0.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1424	CLERK TYPIST	S	1117B1352	0.00	0.00	0	1.00	36,169	1.00	36,169	1.00	36,169
1426	SENIOR CLERK TYPIST	A	1223B1481	0.00	4.00	153,544	4.00	158,481	4.00	158,481	0.00	4,937
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1452	EXECUTIVE SECRETARY II	A	1562B1895	0.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1632	SENIOR ACCOUNT CLERK	A	1333B1615	0.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1652	SENIOR ACCOUNTANT	A	1517B1840	0.00	1.00	47,729	1.00	48,024	1.00	48,024	0.00	295
1654	PRINCIPAL ACCOUNTANT	S	1840B2236	0.00	0.00	0	1.00	58,360	1.00	58,360	1.00	58,360
1655	SYSTEMS ACCOUNTANT	A	1932B2348	0.00	1.00	60,906	1.00	61,283	1.00	61,283	0.00	377
1657	SENIOR SYSTEMS ACCOUNTANT	A	2079B2527	0.00	1.00	65,594	1.00	65,955	1.00	65,955	0.00	361
1657	SENIOR SYSTEMS ACCOUNTANT	S	2079B2527	0.00	0.00	0	(1.00)	(65,955)	(1.00)	(65,955)	(1.00)	(65,955)
1822	ADMINISTRATIVE ANALYST	R	1744B2120	0.00	0.00	0	1.00	56,715	1.00	56,715	1.00	56,715
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2314B2813	0.00	1.00	73,013	1.00	73,419	1.00	73,419	0.00	406
1853	CONTROL CLERK, EDP	R	1155B1398	0.00	0.00	0	1.00	37,400	1.00	37,400	1.00	37,400
1881	ASST DIRECTOR, SYSTEMS AND DATA	A	3295B4006	0.00	1.00	104,531	1.00	104,557	1.00	104,557	0.00	26
1881	ASST DIRECTOR, SYSTEMS AND DATA	S	3295B4006	0.00	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)	(1.00)	(104,557)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(2.52)	(145,596)	(6.72)	(349,984)	(6.72)	(349,984)	(4.20)	(204,388)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	1.42	64,783	1.42	64,783	1.42	64,783	0.00	0

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
Project :	Subtotals			0.00	13.90	745,460	13.70	703,193	13.70	703,193	(0.20)	(42,267)
Sub-Fund : 6I DPF DPF	Subtotals			0.00	13.90	745,460	13.70	703,193	13.70	703,193	(0.20)	(42,267)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA52	DEP. GEN MANAGER, DEPT. OF ELECT	A	2819B3426	1.00	1.00	88,789	1.00	89,419	1.00	89,419	0.00	630
AA52	DEP. GEN MANAGER, DEPT. OF ELECT	S	2819B3426	0.00	0.00	0	(1.00)	(89,419)	(1.00)	(89,419)	(1.00)	(89,419)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,199)	0.00	(6,454)	0.00	(6,454)	0.00	1,745
1023	ADMINISTRATOR III	A	2048B2490	0.00	1.00	64,602	1.00	64,989	1.00	64,989	0.00	387
1023	ADMINISTRATOR III	R	2048B2490	0.00	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)	(1.00)	(64,989)
1062	PROGRAMMER ANALYST	A	1562B1895	0.00	0.00	0	1.00	49,460	1.00	49,460	1.00	49,460
1062	PROGRAMMER ANALYST	S	1562B1895	0.00	0.00	0	(1.00)	(49,460)	(1.00)	(49,460)	(1.00)	(49,460)
1063	PROGRAMMER ANALYST-SENIOR	A	1895B2303	0.00	1.00	59,728	0.00	0	0.00	0	(1.00)	(59,728)
1063	PROGRAMMER ANALYST-SENIOR	R	1895B2303	0.00	0.00	0	(2.00)	(120,216)	(2.00)	(120,216)	(2.00)	(120,216)
1063	PROGRAMMER ANALYST-SENIOR	S	1895B2303	0.00	0.00	0	2.00	120,216	2.00	120,216	2.00	120,216
1064	PROG ANALYST-PRINCIPAL	A	2204B2679	0.00	1.00	69,531	1.00	69,922	1.00	69,922	0.00	391
1064	PROG ANALYST-PRINCIPAL	S	2204B2679	0.00	0.00	0	(1.00)	(69,922)	(1.00)	(69,922)	(1.00)	(69,922)
1150	GENERAL MANAGER, DEPT OF ELECTR	A	3234B3931	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	A	1499B1818	1.00	1.00	47,104	1.00	47,450	1.00	47,450	0.00	346
1370	SPECIAL ASSISTANT XI	A	2009B2442	1.00	1.00	63,344	1.00	63,736	1.00	63,736	0.00	392
1373	SPECIAL ASSISTANT XIV	A	2472B3005	1.00	1.00	79,967	1.00	78,431	1.00	78,431	0.00	(1,536)
1376	SPECIAL ASSISTANT XVII	S	3080B3744	0.00	0.00	0	1.00	97,718	1.00	97,718	1.00	97,718
1426	SENIOR CLERK TYPIST	A	1223B1481	2.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1632	SENIOR ACCOUNT CLERK	A	1333B1615	2.00	2.00	83,742	2.00	86,411	2.00	86,411	0.00	2,669
1632	SENIOR ACCOUNT CLERK	S	1333B1615	0.00	0.00	0	1.00	43,206	1.00	43,206	1.00	43,206
1650	ACCOUNTANT	A	1339B1622	1.00	1.00	42,131	1.00	42,334	1.00	42,334	0.00	203
1650	ACCOUNTANT	S	1339B1622	0.00	0.00	0	(1.00)	(42,334)	(1.00)	(42,334)	(1.00)	(42,334)
1652	SENIOR ACCOUNTANT	A	1517B1840	1.00	1.00	47,729	1.00	48,024	1.00	48,024	0.00	295
1706	TELEPHONE OPERATOR	A	1081B1307	0.00	1.00	33,896	1.00	34,966	1.00	34,966	0.00	1,070
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	1.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	G	1980B2407	0.00	1.00	62,460	1.00	62,823	1.00	62,823	0.00	363
1872	PROGRAMMER ANALYST	A	1562B1895	1.00	1.00	49,149	0.00	0	0.00	0	(1.00)	(49,149)

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City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Job Class	Class Title	Ind.	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1873	SYSTEMS PROGRAMMER	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST	A	1895B2303	0.00	(1.00)	(59,728)	0.00	0	0.00	0	1.00	59,728
1932	ASSISTANT STOREKEEPER	A	1086B1313	0.75	0.75	25,542	0.75	26,345	0.75	26,345	0.00	803
1934	STOREKEEPER	A	1188B1440	1.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
2708	CUSTODIAN	A	1123B1359	1.00	1.00	35,225	1.00	36,357	1.00	36,357	0.00	1,132
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.91)	(1.19)	(60,112)	(1.34)	(61,090)	(1.34)	(61,090)	(0.15)	(978)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.18	8,000	0.18	8,000	0.18	8,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,539	0.00	1,539	0.00	1,539	0.00	0
Project :	Subtotals			17.84	17.74	898,360	14.59	735,590	14.59	735,590	(3.15)	(162,970)
Sub-Fund : 6I TIF NPR	Subtotals			17.84	17.74	898,360	14.59	735,590	14.59	735,590	(3.15)	(162,970)
Program : BIJ	**Subtotals**			**18.84**	**32.64**	**1,771,158**	**30.29**	**1,624,046**	**30.29**	**1,624,046**	**(2.35)**	**(147,512)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A752	DATA COMM. SYSTEMS ANALYST SUPE	A	2388B2902	1.00	0.00		0.00	0	0.00	0	0.00	0
A978	SENIOR DATABASE ADMINISTRATOR....	A	2820B2820	2.00	2.00	146,061	0.00	0	(1.00)	(73,602)	(3.00)	(219,688)
A979	MANAGER-DATABASE ADMINISTRATIO	A	3460B3460	1.00	1.00	89,643	1.00	90,306	1.00	90,306	0.00	663
A979	MANAGER-DATABASE ADMINISTRATIO	N	3460B3460	0.00	0.00	0	0.00	0	(1.00)	(90,306)	(1.00)	(90,308)
A979	MANAGER-DATABASE ADMINISTRATIO	S	3460B3460	0.00	0.00	0	(1.00)	(90,306)	(1.00)	(90,306)	(1.00)	(90,306)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(722,747)	0.00	(737,303)	0.00	(737,303)	0.00	(14,560)
1014	TECHNICIAN-SUPERVISOR.....	R	1823B2215	0.00	0.00	0	(1.00)	(57,812)	(1.00)	(57,812)	(1.00)	(57,812)
1014	TECHNICIAN-SUPERVISOR.....	S	1823B2215	0.00	0.00	0	1.00	57,812	1.00	57,812	1.00	57,812
1022	ADMINISTRATOR II.....	S	1686B2048	0.00	0.00	0	1.00	53,453	1.00	53,453	1.00	53,453
1031	TRAINER-ASSISTANT.....	A	1391B1686	0.00	1.00	43,764	1.00	44,005	1.00	44,005	0.00	241
1032	TRAINER-JOURNEY.....	A	1686B2048	0.00	1.00	53,166	1.00	53,453	1.00	53,453	0.00	287
1032	TRAINER-JOURNEY.....	S	1686B2048	0.00	0.00	0	2.00	106,906	2.00	106,906	2.00	106,906
1033	TRAINER-SENIOR.....	A	2048B2490	0.00	6.00	387,616	6.00	389,934	6.00	389,934	0.00	2,318
1033	TRAINER-SENIOR.....	N	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)
1033	TRAINER-SENIOR.....	S	2048B2490	0.00	0.00	0	(2.00)	(129,978)	(2.00)	(129,978)	(2.00)	(129,978)
1042	ENGINEER-JOURNEY.....	A	2258B2745	0.00	2.00	142,490	2.00	143,289	2.00	143,289	0.00	799
1042	ENGINEER-JOURNEY.....	N	2258B2745	0.00	0.00	0	0.00	0	(1.00)	(71,645)	(1.00)	(71,645)
1042	ENGINEER-JOURNEY.....	R	2258B2745	0.00	0.00	0	(4.00)	(286,579)	(4.00)	(286,579)	(4.00)	(286,579)
1042	ENGINEER-JOURNEY.....	S	2258B2745	0.00	0.00	0	5.00	358,224	5.00	358,224	5.00	358,224
1043	ENGINEER-SENIOR.....	A	2502B3041	0.00	1.00	78,906	1.00	79,370	1.00	79,370	0.00	464
1043	ENGINEER-SENIOR.....	N	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)
1043	ENGINEER-SENIOR.....	R	2502B3041	0.00	0.00	0	(2.00)	(158,740)	(2.00)	(158,740)	(2.00)	(158,740)
1043	ENGINEER-SENIOR.....	S	2502B3041	0.00	0.00	0	3.00	238,110	3.00	238,110	3.00	238,110
1044	ENGINEER-PRINCIPAL.....	A	2693B3273	0.00	1.00	84,838	3.00	232,629	3.00	232,629	2.00	147,751
1044	ENGINEER-PRINCIPAL.....	R	2693B3273	0.00	0.00	0	(1.00)	(85,425)	(1.00)	(85,425)	(1.00)	(85,425)
1044	ENGINEER-PRINCIPAL.....	S	2693B3273	0.00	0.00	0	0.00	11,823	0.00	11,823	0.00	11,823
1051	BUS ANALYST-ASSISTANT.....	S	1569B1904	0.00	0.00	0	1.00	49,694	1.00	49,694	1.00	49,694
1053	BUSINESS ANALYST-SENIOR.....	A	2099B2551	0.00	11.00	728,305	11.00	732,392	11.00	732,392	0.00	4,087
1053	BUSINESS ANALYST-SENIOR.....	R	2099B2551	0.00	0.00	0	3.00	199,743	3.00	199,743	3.00	199,743

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS — TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT — APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF — DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
1053	BUSINESS ANALYST-SENIOR	S	2099B2551	0.00	0.00	0	3.00	199,743	3.00	199,743	3.00	199,743
1054	BUS ANALYST-PRINCIPAL	S	2430B2953	0.00	0.00	0	5.00	385,367	5.00	385,367	5.00	385,367
1062	PROGRAMMER ANALYST	A	1562B1895	0.00	14.00	688,076	14.00	692,433	14.00	692,433	0.00	4,357
1062	PROGRAMMER ANALYST	R	1562B1895	0.00	0.00	0	(1.00)	(49,460)	(1.00)	(49,460)	(1.00)	(49,460)
1062	PROGRAMMER ANALYST	S	1562B1895	0.00	0.00	0	(6.00)	(296,759)	(6.00)	(296,759)	(6.00)	(296,759)
1063	PROGRAMMER ANALYST-SENIOR	A	1895B2303	0.00	34.00	2,030,749	34.00	2,043,682	34.00	2,043,682	0.00	12,933
1063	PROGRAMMER ANALYST-SENIOR	S	1895B2303	0.00	0.00	0	(12.00)	(721,299)	(12.00)	(721,299)	(12.00)	(721,299)
1064	PROG ANALYST-PRINCIPAL	A	2204B2679	0.00	11.00	764,840	11.00	769,141	11.00	769,141	0.00	4,301
1070	PROJECT DIRECTOR	A	2551B3101	0.00	16.00	1,276,412	16.00	1,294,978	16.00	1,294,978	0.00	18,566
1070	PROJECT DIRECTOR	R	2551B3101	0.00	0.00	0	(1.00)	(80,936)	(1.00)	(80,936)	(1.00)	(80,936)
1070	PROJECT DIRECTOR	S	2551B3101	0.00	0.00	0	(3.00)	(242,808)	(3.00)	(242,808)	(3.00)	(242,808)
1242	PERSONNEL ANALYST	A	1588B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	R	1990B2418	0.00	0.00	0	(1.00)	(63,110)	(1.00)	(63,110)	(1.00)	(63,110)
1244	SENIOR PERSONNEL ANALYST	S	1990B2418	0.00	0.00	0	1.00	63,110	1.00	63,110	1.00	63,110
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
1404	CLERK	A	1076B1301	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1117B1352	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1223B1481	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	A	1727B2099	1.00	1.00	54,451	1.00	54,784	1.00	54,784	0.00	333
1454	EXECUTIVE SECRETARY III	R	1727B2099	0.00	0.00	0	(1.00)	(54,784)	(1.00)	(54,784)	(1.00)	(54,784)
1632	SENIOR ACCOUNT CLERK	A	1333B1615	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1655	SYSTEMS ACCOUNTANT	A	1932B2348	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	A	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1736	COMPUTER OPERATOR II	A	1128B1365	12.00	0.00	0	0.00	0	0.00	0	0.00	0
1737	SENIOR COMPUTER OPERATOR	A	1301B1577	7.00	0.00	0	0.00	0	0.00	0	0.00	0
1738	COMPUTER OPERATIONS SHIFT SUPE	A	1539B1867	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1739	COMPUTER OPERATIONS SUPERVISO	A	1970B2395	2.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1741	COMPUTER OPERATIONS SUPERVISO	A	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1780	ASST CHIEF, COMPUT OPER AND SUPP	A	2074B2521	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	6.75	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	R	1744B2120	0.00	0.00	0	(1.00)	(56,715)	(1.00)	(56,715)	(1.00)	(56,715)
1822	ADMINISTRATIVE ANALYST.....	S	1744B2120	0.00	0.00	0	1.00	56,715	1.00	56,715	1.00	56,715
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2314B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1853	CONTROL CLERK, EDP.....	A	1155B1398	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1855	SENIOR CONTROL CLERK, EDP.....	A	1270B1539	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1856	ASST CONTROL SUPERVISOR, EDP.....	A	1365B1654	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1858	CONTROL SUPERVISOR, EDP.....	A	1532B1858	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	14.00	0.00	0	0.00	0	0.00	0	0.00	0
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	14.75	0.00	0	0.00	0	0.00	0	0.00	0
1868	TELEPROCESSING TECHNICIAN.....	A	1539B1867	9.00	0.00	0	0.00	0	0.00	0	0.00	0
1871	ASSISTANT SYSTEMS PROGRAMMER...	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1872	PROGRAMMER ANALYST.....	A	1562B1895	13.25	0.00	0	0.00	0	0.00	0	0.00	0
1873	SYSTEMS PROGRAMMER.....	A	2258B2745	7.75	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST.....	A	1895B2303	37.00	0.00	0	0.00	0	0.00	0	0.00	0
1875	SENIOR SYSTEMS PROGRAMMER.....	A	2502B3041	6.75	0.00	0	0.00	0	0.00	0	0.00	0
1876	DATA PROCES PROGRAMMING AND SY	A	2204B2679	11.75	0.00	0	0.00	0	0.00	0	0.00	0
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS.....	A	2933B3566	10.00	6.00	557,972	6.00	558,436	6.00	558,436	0.00	464
1880	CHIEF OF SYSTEMS.....	R	2933B3566	0.00	0.00	0	(2.00)	(186,145)	(2.00)	(186,145)	(2.00)	(186,145)
1880	CHIEF OF SYSTEMS.....	S	2933B3566	0.00	0.00	0	1.00	93,073	1.00	93,073	1.00	93,073
1881	ASST DIRECTOR, SYSTEMS AND DATA	A	3295B4006	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1882	DIRECTOR, SYSTEMS AND DATA PROC	A	4106B4991	1.00	1.00	130,264	1.00	130,265	1.00	130,265	0.00	1

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1882	DIRECTOR, SYSTEMS AND DATA PROC	S	4106B4991	0.00	0.00	0	(1.00)	(130,265)	(1.00)	(130,265)	(1.00)	(130,265)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(27.09)	(16.57)	(993,611)	(16.54)	(999,260)	(10.16)	(619,348)	6.41	374,263
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	125,898	0.00	125,898	0.00	125,898	0.00	0
Project	: Subtotals			176.91	92.43	5,667,162	80.46	4,986,215	81.84	4,986,215	(10.59)	(680,947)
Sub-Fund	: 6I DPF DPF Subtotals			176.91	92.43	5,667,162	80.46	4,986,215	81.84	4,986,215	(10.59)	(680,947)
Sub-Fund	**: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED**											
1063	PROGRAMMER ANALYST-SENIOR.....	R	1895B2303	0.00	0.00	0	2.00	120,216	2.00	120,216	2.00	120,216
Project	: Subtotals			0.00	0.00	0	2.00	120,216	2.00	120,216	2.00	120,216
Sub-Fund	: 6I TIF NPR Subtotals			0.00	0.00	0	2.00	120,216	2.00	120,216	2.00	120,216
Program	**: BIT Subtotals**			**176.91**	**92.43**	**5,667,162**	**82.46**	**5,106,431**	**83.84**	**5,106,431**	**(8.59)**	**(560,731)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,221)	0.00	(40,270)	0.00	(40,270)	0.00	(14,049)
1360	SPECIAL ASSISTANT I	A	977B1183	6.00	0.00	0	0.00	0	0.00	0	0.00	0
1362	SPECIAL ASSISTANT III	A	1128B1365	0.00	1.40	49,609	1.40	49,877	1.40	49,877	0.00	268
1363	SPECIAL ASSISTANT IV	A	1211B1467	0.00	3.40	129,403	3.40	130,182	3.40	130,182	0.00	779
1364	SPECIAL ASSISTANT V	A	1301B1577	0.00	2.00	81,852	2.00	82,319	2.00	82,319	0.00	467
1366	SPECIAL ASSISTANT VII	C	1499B1818	0.00	1.00	46,013	1.00	47,450	1.00	47,450	0.00	1,437
1367	SPECIAL ASSISTANT VIII	C	1611B1955	0.00	0.75	38,009	1.00	46,880	1.00	46,880	0.25	8,871
1368	SPECIAL ASSISTANT IX	A	1731B2104	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	S	2009B2442	0.00	0.00	0	1.00	63,736	1.00	63,736	1.00	63,736
1376	SPECIAL ASSISTANT XVII	C	3080B3744	0.00	0.75	74,673	1.00	89,779	1.00	89,779	0.25	15,106
1377	SPECIAL ASSISTANT XVIII	C	3313B4028	0.00	1.00	104,000	1.00	105,131	1.00	105,131	0.00	1,131
1402	JUNIOR CLERK	A	989B1197	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	1.00	49,149	1.00	49,460	1.00	49,460	0.00	311
1452	EXECUTIVE SECRETARY II	S	1562B1895	0.00	0.00	0	(1.00)	(49,460)	(1.00)	(49,460)	(1.00)	(49,460)
1771	MEDIA PRODUCTION SPECIALIST	A	1460B1769	0.50	0.30	14,917	0.30	14,197	0.30	14,197	0.00	(720)
1880	CHIEF OF SYSTEMS	A	2933B3566	1.00	1.00	92,996	1.00	93,073	1.00	93,073	0.00	77
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.48)	(18,510)	(0.48)	(18,651)	(0.48)	(18,651)	0.00	(141)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	4,702	0.00	0	0.00	0	0.00	(4,702)
Project	: Subtotals			9.75	12.12	640,592	12.62	663,703	12.62	663,703	0.50	23,111
Sub-Fund	: 1G AGF AAA Subtotals			9.75	12.12	640,592	12.62	663,703	12.62	663,703	0.50	23,111
Sub-Fund	**: 6I DPF DPF DATA PROCESSING FUND**											
1375	SPECIAL ASSISTANT XVI	S	2862B3479	0.00	0.00	0	1.00	90,802	1.00	90,802	1.00	90,802
1880	CHIEF OF SYSTEMS	R	2933B3566	0.00	0.00	0	2.00	186,145	2.00	186,145	2.00	186,145
1880	CHIEF OF SYSTEMS	S	2933B3566	0.00	0.00	0	(1.00)	(93,073)	(1.00)	(93,073)	(1.00)	(93,073)
Project	: Subtotals			0.00	0.00	0	2.00	183,874	2.00	183,874	2.00	183,874
Sub-Fund	: 6I DPF DPF Subtotals			0.00	0.00	0	2.00	183,874	2.00	183,874	2.00	183,874

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BK4	Subtotals			9.75	12.12	640,592	14.62	847,577	14.62	847,577	2.50	206,985

City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC TECHNICAL SERVICES
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	744	0.00	744	0.00	744
1002	OPERATOR-JOURNEY	A	1200B1454	0.00	15.00	565,272	15.00	569,241	15.00	569,241	0.00	3,969
1002	OPERATOR-JOURNEY	S	1200B1454	0.00	0.00	0	(1.00)	(37,949)	(1.00)	(37,949)	(1.00)	(37,949)
1003	OPERATOR-SENIOR	A	1372B1662	0.00	7.00	302,042	7.00	303,647	7.00	303,647	0.00	1,605
1003	OPERATOR-SENIOR	S	1372B1662	0.00	0.00	0	(1.00)	(43,378)	(1.00)	(43,378)	(1.00)	(43,378)
1004	OPERATOR-ANALYST	A	1503B1823	0.00	1.00	47,274	1.00	47,580	1.00	47,580	0.00	306
1005	OPERATOR-SUPERVISOR	A	1670B2028	0.00	7.00	368,413	7.00	370,516	7.00	370,516	0.00	2,103
1005	OPERATOR-SUPERVISOR	S	1670B2028	0.00	0.00	0	(2.00)	(105,862)	(2.00)	(105,862)	(2.00)	(105,862)
1012	TECHNICIAN-JOURNEY	A	1398B1694	0.00	4.00	175,916	4.00	176,854	4.00	176,854	0.00	938
1012	TECHNICIAN-JOURNEY	R	1398B1694	0.00	0.00	0	1.00	44,213	1.00	44,213	1.00	44,213
1012	TECHNICIAN-JOURNEY	S	1398B1694	0.00	0.00	0	(2.00)	(88,426)	(2.00)	(88,426)	(2.00)	(88,426)
1022	ADMINISTRATOR II	A	1686B2048	0.00	3.00	159,498	3.00	160,358	3.00	160,358	0.00	860
1023	ADMINISTRATOR III	N	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)
1023	ADMINISTRATOR III	S	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1024	ADMINISTRATOR-SUPERVISOR	A	2204B2679	0.00	2.00	139,062	2.00	139,844	2.00	139,844	0.00	782
1024	ADMINISTRATOR-SUPERVISOR	R	2204B2679	0.00	0.00	0	(1.00)	(69,922)	(1.00)	(69,922)	(1.00)	(69,922)
1041	ENGINEER-ASSISTANT	R	2038B2478	0.00	0.00	0	(1.00)	(64,676)	(1.00)	(64,676)	(1.00)	(64,676)
1041	ENGINEER-ASSISTANT	S	2038B2478	0.00	0.00	0	2.00	129,352	2.00	129,352	2.00	129,352
1042	ENGINEER-JOURNEY	A	2258B2745	0.00	3.00	213,735	3.00	214,934	3.00	214,934	0.00	1,199
1042	ENGINEER-JOURNEY	R	2258B2745	0.00	0.00	0	1.00	71,645	1.00	71,645	1.00	71,645
1043	ENGINEER-SENIOR	A	2502B3041	0.00	4.00	315,622	4.00	317,480	4.00	317,480	0.00	1,858
1043	ENGINEER-SENIOR	N	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)
1043	ENGINEER-SENIOR	R	2502B3041	0.00	0.00	0	3.00	238,110	3.00	238,110	3.00	238,110
1044	ENGINEER-PRINCIPAL	A	2693B3273	0.00	0.00	0	1.00	87,931	1.00	87,931	1.00	87,931
1044	ENGINEER-PRINCIPAL	R	2693B3273	0.00	0.00	0	1.00	85,425	1.00	85,425	1.00	85,425
1051	BUS ANALYST-ASSISTANT	A	1569B1904	0.00	1.00	49,389	1.00	49,694	1.00	49,694	0.00	305
1053	BUSINESS ANALYST-SENIOR	A	2099B2551	0.00	4.00	264,836	4.00	266,324	4.00	266,324	0.00	1,488
1053	BUSINESS ANALYST-SENIOR	R	2099B2551	0.00	0.00	0	(3.00)	(199,743)	(3.00)	(199,743)	(3.00)	(199,743)
1054	BUS ANALYST-PRINCIPAL	S	2430B2953	0.00	0.00	0	1.00	77,073	1.00	77,073	1.00	77,073

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC TECHNICAL SERVICES
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1062	PROGRAMMER ANALYST	R	1562B1895	0.00	0.00	0	1.00	49,460	1.00	49,460	1.00	49,460
1064	PROG ANALYST-PRINCIPAL	A	2204B2679	0.00	1.00	69,531	1.00	69,922	1.00	69,922	0.00	391
1064	PROG ANALYST-PRINCIPAL	S	2204B2679	0.00	0.00	0	(1.00)	(69,922)	(1.00)	(69,922)	(1.00)	(69,922)
1070	PROJECT DIRECTOR	N	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,936)	(1.00)	(80,936)
1070	PROJECT DIRECTOR	R	2551B3101	0.00	0.00	0	1.00	80,936	1.00	80,936	1.00	80,936
1220	PAYROLL CLERK	N	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(44,570)	(1.00)	(44,570)
1220	PAYROLL CLERK	R	1375B1666	0.00	0.00	0	(1.00)	(44,570)	(1.00)	(44,570)	(1.00)	(44,570)
1220	PAYROLL CLERK	S	1375B1666	0.00	0.00	0	1.00	44,569	1.00	44,569	1.00	44,569
1377	SPECIAL ASSISTANT XVIII	S	3313B4028	0.00	0.00	0	1.00	105,131	1.00	105,131	1.00	105,131
1402	JUNIOR CLERK	S	989B1197	0.00	0.00	0	2.00	64,046	2.00	64,046	2.00	64,046
1404	CLERK	A	1076B1301	0.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1426	SENIOR CLERK TYPIST	A	1223B1481	0.00	1.00	38,386	1.00	39,620	1.00	39,620	0.00	1,234
1739	COMPUTER OPERATIONS SUPERVISO	S	1970B2395	0.00	0.00	0	1.00	62,510	1.00	62,510	1.00	62,510
1853	CONTROL CLERK, EDP	A	1155B1398	0.00	5.00	181,261	5.00	187,000	5.00	187,000	0.00	5,739
1853	CONTROL CLERK, EDP	R	1155B1398	0.00	0.00	0	(1.00)	(37,400)	(1.00)	(37,400)	(1.00)	(37,400)
1853	CONTROL CLERK, EDP	S	1155B1398	0.00	0.00	0	(1.00)	(37,400)	(1.00)	(37,400)	(1.00)	(37,400)
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	0.00	1.00	87,395	0.00	0	0.00	0	(1.00)	(87,395)
1880	CHIEF OF SYSTEMS	A	2933B3566	0.00	3.00	278,986	3.00	279,218	3.00	279,218	0.00	232
1881	ASST DIRECTOR, SYSTEMS AND DATA	A	3295B4006	0.00	1.00	104,531	1.00	104,557	1.00	104,557	0.00	26
1881	ASST DIRECTOR, SYSTEMS AND DATA	S	3295B4006	0.00	0.00	0	(1.00)	(104,557)	(1.00)	(104,557)	(1.00)	(104,557)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(9.26)	(482,877)	(8.70)	(486,448)	2.54	133,258	11.80	616,135
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	109,516	0.00	109,516	0.00	109,516	0.00	0
Project	: Subtotals			0.00	54.74	3,021,528	56.30	3,256,991	63.54	3,606,832	8.80	585,304
Sub-Fund	: 6I DPF DPF Subtotals			0.00	54.74	3,021,528	56.30	3,256,991	63.54	3,606,832	8.80	585,304
Program	**: FAC Subtotals**			**0.00**	**54.74**	**3,021,528**	**56.30**	**3,256,991**	**63.54**	**3,606,832**	**8.80**	**585,304**
Department	**: TIS Subtotals**			**269.84**	**266.07**	**15,944,463**	**263.20**	**16,218,675**	**280.27**	**17,045,462**	**14.20**	**1,100,999**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED									
06000	EQUIPMENT PURCHASE-BUDGET		0	40,000	0	0	0	0	(40,000)
06051	COMMUNICATIONS EQUIPMENT		2,713,465	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	69,000	0	0	0	0	(69,000)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	1,537,718	0	0	0	0	(1,537,718)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		196,156	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		51,420	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	54,188	0	53,374	0	53,374	(814)
Project :	Subtotals		2,961,041	1,700,906		53,374		53,374	(1,647,532)
Sub-Fund : 6I TIF NPR Subtotals			2,961,041	1,700,906		53,374		53,374	(1,647,532)
Program : BAK Subtotal			2,961,041	1,700,906		53,374		53,374	(1,647,532)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	373,000	0	0	0	0	(373,000)
06029	AUTOMOTIVE & OTHER VEHICLES		56,203	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		139,770	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	26,000	0	0	0	0	(26,000)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		71,544	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	50,261	0	61,585	0	61,585	11,324
TI031R	RADIO COMM EQUIPMENT	1,600	0	0	90	144,000	90	144,000	144,000
TI032R	TELECOM/PC	2,000	0	0	20	40,000	20	40,000	40,000
TI033R	WIRELESS EQUIPMENT	1,000	0	0	65	65,000	65	65,000	65,000
Project	: Subtotals		267,517	449,261		310,585		310,585	(138,676)
Sub-Fund	: 6I TIF NPR Subtotals		267,517	449,261		310,585		310,585	(138,676)
Program	**: BIH Subtotal**		267,517	449,261		310,585		310,585	(138,676)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		12,336	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,286	0	0	0	0	0	0
Project :	Subtotals		14,622	0		0		0	0
Sub-Fund : 6I TIF NPR	Subtotals		14,622	0		0		0	0
Program : BII	Subtotal		14,622	0		0		0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06098	OFFICE EQUIPMENT		0	0	0	0	0	28,098	28,098
AD006	CITYWATCH COVERAGE		0	0	0	0	1	2,000,000	2,000,000
AD007	BROADCAST INFRASTRUCTURE		0	0	0	0	1	220,000	220,000
SF001N	SYSTEM FURNITURE UNIT		0	0	0	0	4	26,104	26,104
TI034N	BROADCAST CIRCUIT PATCH CORDS		0	0	0	0	1	2,000	2,000
TI035N	AUDIO TELECONFERENCING DEVICES		0	0	0	0	1	8,926	8,926
TI036N	COMPUTER UNIVERSAL KITS		0	0	0	0	1	2,000	2,000
TI038N	FIBER/COPPER PATCH CORD		0	0	0	0	1	60,713	60,713
TI039N	UNIVERSAL LAN EQUIPMENT		0	0	0	0	1	500,000	500,000
Project	: Subtotals		0	0		0		2,847,841	2,847,841
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		2,847,841	2,847,841
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED									
06098	OFFICE EQUIPMENT		(3,455)	0	0	0	0	0	0
Project	: Subtotals		(3,455)	0		0		0	0
Sub-Fund	: 6I TIF NPR Subtotals		(3,455)	0		0		0	0
Program	**: BIJ Subtotal**		(3,455)	0		0		2,847,841	2,847,841

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 6I DPF DPF	DATA PROCESSING FUND								
06061	DATA PROCESSING EQUIPMENT		394,218	297,587	0	0	0	0	(297,587)
06098	OFFICE EQUIPMENT		11,769	0	0	0	0	0	0
06099	OTHER EQUIPMENT		19,422	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	217,590	0	0	0	0	(217,590)
06461	DATA PROC EQ-L/P-FIN AGENCY-RENEWA		0	501,621	0	0	0	0	(501,621)
Project :	Subtotals		425,409	1,016,798		0		0	(1,016,798)
Sub-Fund : 6I DPF DPF	Subtotals		425,409	1,016,798		0		0	(1,016,798)
Program : BIT	Subtotal		425,409	1,016,798		0		0	(1,016,798)
Department : TIS	Subtotals		3,665,134	3,166,965		363,959		3,211,800	44,835

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	3,710,802	0	0	1,688,371	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	460,460	0	0	(460,460)	0	0	0
39151	SFWD-PROPERTY TAX REIMBURSEMENTS	72,122	0	0	(1,656)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	5,099,326	0	0	3,004,952	0	0	0
43111	EARTHQUAKE-FEMA	48,538	0	0	0	0	0	0
44940	TREASURE ISLAND REVENUE	298,208	0	0	1,540,980	0	0	0
68111	SALE OF WATER-SF CONSUMERS	59,288,182	0	0	24,723,439	0	0	0
68121	SALE OF WATER-MUNI PAYING	1,107,284	0	0	481,407	0	0	0
68131	SALE OF WATER-SUB NON RESALE	2,293,259	0	0	1,272,447	0	0	0
68181	SALE OF WATER-SUBURBAN RESALE	60,043,849	0	0	30,010,036	0	0	0
68211	WATER SERVICE INSTALLATION CHG	2,169,602	0	0	800,319	0	0	0
75940	PENALTY & SERVICE CHARGES	10,227	0	0	2,444	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	87,379	0	0	19,187	0	0	0
79999	OTHER NON-OPERATING REVENUE	519,391	0	0	939,652	0	0	0
Project	: Subtotals	135,208,629	0	0	64,021,118	0	0	0
Sub-Fund	: 5 AAA AAA Subtotals	135,208,629	0	0	64,021,118	0	0	0
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	0	0	0	0	0	3,575,648	3,575,648
Project	: CUWZZZ Subtotals	0	0	0	0	0	3,575,648	3,575,648
Project	**: ZUWZZZ PUC-WATER INACTIVE PROJECT**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	12,610,275	0	0	0	0	0	0
Project	: ZUWZZZ Subtotals	12,610,275	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5 AAA AAP	Subtotals	12,610,275	0	0	0	0	3,575,648	3,575,648
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUWZZZ	**WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	0	0	0	0	0	14,000,000	14,000,000
Project : CUWZZZ	Subtotals	0	0	0	0	0	14,000,000	14,000,000
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	17,210,209	14,012,530	13,872,845	0	0	0	(13,872,845)
Project : ZUWZZZ	Subtotals	17,210,209	14,012,530	13,872,845	0	0	0	(13,872,845)
Sub-Fund : 5 AAA ACP	Subtotals	17,210,209	14,012,530	13,872,845	0	0	14,000,000	127,155
Sub-Fund : 5W CPF 96A	**1996 WATER REVENUE REF BOND SERIES A**							
Project : CUW794	**BOND FUND-NON CONSTRUCTION REV/EXP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	11,000,000	11,000,000
Project : CUW794	Subtotals	0	0	0	0	0	11,000,000	11,000,000
Sub-Fund : 5 CPF 96A	Subtotals	0	0	0	0	0	11,000,000	11,000,000
Sub-Fund : 5W DSF RES	**SFWD-DEBT SERVICE FUND**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	15,299,598	0	13,178,253	13,178,253	0	0	(13,178,253)
Project :	Subtotals	15,299,598	0	13,178,253	13,178,253	0	0	(13,178,253)
Sub-Fund : 5 DSF RES	Subtotals	15,299,598	0	13,178,253	13,178,253	0	0	(13,178,253)
Program : BCA	**Subtotal**	180,328,711	14,012,530	27,051,098	77,199,371	0	28,575,648	1,524,550

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
68111	SALE OF WATER-SF CONSUMERS	(838,720)	0	0	0	0	0	0
Project	: Subtotals	(838,720)	0	0	0	0	0	0
Sub-Fund	: 5 AAA AAA Subtotals	(838,720)	0	0	0	0	0	0
Program	: BCF Subtotal	(838,720)	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	1,600,000	1,600,000	0	3,600,000	3,600,000	2,000,000
39899	OTHER CITY PROPERTY RENTALS	0	6,150,000	6,150,000	0	6,150,000	6,150,000	0
68111	SALE OF WATER-SF CONSUMERS	(28,712)	63,875,000	63,875,000	(98,018)	64,449,875	64,449,875	574,875
68121	SALE OF WATER-MUNI PAYING	0	2,100,000	2,100,000	0	2,100,000	2,100,000	0
68181	SALE OF WATER-SUBURBAN RESALE	0	58,940,550	58,940,550	0	60,374,000	60,374,000	1,433,450
76111	GAIN/LOSS-SALE OF LAND	0	0	0	1,752,201	0	0	0
79999	OTHER NON-OPERATING REVENUE	3,754	2,900,693	2,900,693	0	2,900,000	2,900,000	(693)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	4,573,299	4,573,299	0	0	10,401,500	5,828,201
Project	: Subtotals	(24,958)	140,139,542	140,139,542	1,654,183	139,573,875	149,975,375	9,835,833
Sub-Fund	: 5 AAA AAA Subtotals	(24,958)	140,139,542	140,139,542	1,654,183	139,573,875	149,975,375	9,835,833
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
79751	SERVICES TO OTHER GOVT AGENCIES	29,321	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	(29,321)	0	0	0	0	0	0
Project	: CUW800 Subtotals	0	0	0	0	0	0	0
Project	**: CUW810 CUSTOM WORK**							
79701	CUSTOM WORK	0	0	360,803	364,290	0	0	(360,803)
Project	: CUW810 Subtotals	0	0	360,803	364,290	0	0	(360,803)
Sub-Fund	: 5 AAA ACP Subtotals	0	0	360,803	364,290	0	0	(360,803)
Sub-Fund	**: 5W DSF RES SFWD-DEBT SERVICE FUND**							
30150	INTEREST EARNED - POOLED CASH	14,971	0	0	74,328	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	39	0	0	(39)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W DSF RES SFWD-DEBT SERVICE FUND

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project :	Subtotals	15,010	0	0	74,289	0	0	0
Sub-Fund : 5 DSF RES	Subtotals	15,010	0	0	74,289	0	0	0
Program : BCI	**Subtotal**	(9,948)	140,139,542	140,500,345	2,092,762	139,573,875	149,975,375	9,475,030

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(1,553)	0	0	0
78902	NSF CHECKS	0	0	0	(317,032)	0	0	0
Project	: Subtotals	0	0	0	(318,585)	0	0	0
Sub-Fund	: 5 AAA AAA Subtotals	0	0	0	(318,585)	0	0	0
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE BOND SERIES A**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	54,694,500	54,694,500
Project	: CUWZZZ Subtotals	0	0	0	0	0	54,694,500	54,694,500
Sub-Fund	: 5 CPF 98A Subtotals	0	0	0	0	0	54,694,500	54,694,500
Sub-Fund	**: 5W CPF 98B 1998 WATER REVENUE BOND SERIES B**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	15,780,000	15,780,000
Project	: CUWZZZ Subtotals	0	0	0	0	0	15,780,000	15,780,000
Sub-Fund	: 5 CPF 98B Subtotals	0	0	0	0	0	15,780,000	15,780,000
Program	**: XXX Subtotal**	0	0	0	(318,585)	0	70,474,500	70,474,500
Department	**: WTR Subtotals**	179,480,043	154,152,072	167,551,443	78,973,548	139,573,875	249,025,523	81,474,080

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IUW037	MUNI/OPS-VEHICLE MAINTENANCE							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	20,000	0	0	0	(20,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(20,000)	0	0	0	20,000
Project : IUW037	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5 AAA WOF	Subtotals	0	0	0	0	0	0	0
Program : BAY	Subtotal	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	771	0	0	118	0	0	0
011	OVERTIME	128	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	206	0	0	17	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	263	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	269	0	0	265	0	0	0
041	INVENTORIES	(150,935)	0	0	(389,352)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,675	0	0	0	0	0	0
045	SAFETY	416	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	124	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(78,000)	0	0	0
093	OTHER OPERATING TRANSFERS OUT	20,446,212	21,737,000	21,750,600	10,882,100	20,037,000	20,037,000	(1,713,600)
095	INTRAFUND TRANSFERS OUT	45,120,082	14,012,530	27,051,099	13,178,253	0	17,575,648	(9,475,451)
Project	: Subtotals	65,426,211	35,749,530	48,801,699	23,593,401	20,037,000	37,612,648	(11,189,051)
Sub-Fund	: 5 AAA AAA Subtotals	65,426,211	35,749,530	48,801,699	23,593,401	20,037,000	37,612,648	(11,189,051)
Program	**: BCA Subtotal**	65,426,211	35,749,530	48,801,699	23,593,401	20,037,000	37,612,648	(11,189,051)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IUW005	**DPW-BERM ADMIN SERVICES**							
005	TEMP SALARIES-MISC	(1)	0	0	0	0	0	0
Project : IUW005	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 5W AAA WOF	**WTR WORK ORDER FUND**							
Project : IUW005	**DPW-BERM ADMIN SERVICES**							
001	PERMANENT SALARIES-MISC	86,281	0	0	0	0	0	0
005	TEMP SALARIES-MISC	162,472	0	0	0	0	0	0
009	PREMIUM PAY	1,535	0	0	0	0	0	0
011	OVERTIME	1,055	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58,845	0	0	0	0	0	0
020	OVERHEAD	4,945	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	86	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(315,219)	0	0	0	0	0	0
Project : IUW005	Subtotals	0	0	0	0	0	0	0
Project : IUW024	**DPW-BERM MIS SERVICES**							
001	PERMANENT SALARIES-MISC	56,001	0	0	0	0	0	0
020	OVERHEAD	27,440	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(83,440)	0	0	0	0	0	0
Project : IUW024	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 5 AAA WOF	Subtotals	1	0	0	0	0	0	0
Program : BCE	**Subtotal**	0	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

		FY 1996-97	FY 1997-98			FY 1998-99		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,235,500	10,389,011	10,389,011	3,753,124	10,374,888	10,374,888	(14,123)
005	TEMP SALARIES-MISC	438,719	117,915	117,915	200,245	147,915	147,915	30,000
009	PREMIUM PAY	153,129	139,866	139,866	125,066	142,163	142,163	2,297
011	OVERTIME	782,951	404,132	404,132	460,810	782,064	782,064	377,932
012	HOLIDAY PAY	41,852	41,705	41,705	31,955	44,705	44,705	3,000
013	MANDATORY FRINGE BENEFITS	2,735,746	3,144,308	3,144,308	1,194,591	3,281,750	3,343,409	199,101
020	OVERHEAD	1,033,196	1,121,056	1,121,056	572,374	675,561	675,561	(445,495)
021	TRAVEL	11,028	5,000	7,000	5,670	11,700	11,700	4,700
022	TRAINING	28,895	44,075	42,075	13,124	51,675	51,675	9,600
023	EMPLOYEE FIELD EXPENSE	965	58,269	58,269	330	1,199	1,199	(57,070)
024	MEMBERSHIP FEES	16,545	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	107	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	140,308	0	0	156,612	250,000	250,000	250,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	20,062	40,001	40,001	15,478	40,001	40,001	0
029	MAINTENANCE SVCS-EQUIPMENT	92,596	135,054	135,054	51,500	135,054	135,054	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,485	0	0	540	0	0	0
031	RENTS & LEASES-EQUIPMENT	55,412	19,106	19,106	11,801	19,108	19,108	2
032	UTILITIES	180	0	0	0	0	0	0
034	SUBSISTANCE	46	116	116	0	116	116	0
035	OTHER CURRENT EXPENSES	1,642,414	1,064,650	1,657,263	622,358	464,314	464,314	(1,192,949)
041	INVENTORIES	(105,055)	0	0	1,732	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	985,983	721,383	721,383	439,803	721,383	721,383	0
043	EQUIPMENT MAINTENANCE SUPPLIES	403,214	445,499	445,499	160,538	341,499	341,499	(104,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	25,848	2,784	2,784	6,545	2,784	2,784	0
045	SAFETY	73,285	32,000	32,000	26,349	32,000	32,000	0
046	FOOD	7	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	131,227	209,584	209,584	66,795	209,584	209,584	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,297	0	0	2,418	0	0	0
049	OTHER MATERIALS & SUPPLIES	286,407	297,450	297,450	57,845	432,450	432,450	135,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	69,439	31,946	31,946	8,333	31,946	31,946	0
053	JUDGEMENTS & CLAIMS	784,251	1,250,000	1,250,000	178,787	1,250,000	1,250,000	0
054	OTHER FIXED CHARGES	0	0	0	17,310	0	0	0
060	EQUIPMENT PURCHASE	328,495	278,000	278,000	53,700	849,850	849,850	571,850
070	DEBT SERVICE	0	19,226,548	6,048,295	0	22,012,403	22,012,403	15,964,108
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,096,902	35,771,924	35,214,578	1,082,128	8,526,460	10,225,643	(24,988,935)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	155,571	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(377,090)	(377,090)
Project	: Subtotals	40,674,007	74,991,382	61,848,396	9,317,861	50,832,572	52,216,324	(9,632,072)
Sub-Fund	: 5 AAA AAA Subtotals	40,674,007	74,991,382	61,848,396	9,317,861	50,832,572	52,216,324	(9,632,072)
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: IUW003 PUC VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	6,490	0	0	3,697	0	0	0
005	TEMP SALARIES-MISC	2,444	0	0	908	0	0	0
009	PREMIUM PAY	289	0	0	49	0	0	0
011	OVERTIME	0	0	0	394	0	0	0
013	MANDATORY FRINGE BENEFITS	1,935	0	0	900	0	0	0
020	OVERHEAD	4,545	0	0	1,949	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,364	0	14,216	2,622	0	0	(14,216)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,472	0	0	373	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(14,216)	0	0	0	14,216
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(21,539)	0	0	0	0	0	0
Project	: IUW003 Subtotals	0	0	0	10,892	0	0	0
Project	**: IUW004 LHP VEHICLE MAINTENANCE**							
043	EQUIPMENT MAINTENANCE SUPPLIES	1,200	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,200)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IUW004	Subtotals	0	0	0	0	0	0	0
Project : IUW006	**DPW-BSES WATER SERVICE HOOKUPS**							
001	PERMANENT SALARIES-MISC	197	0	0	0	0	0	0
005	TEMP SALARIES-MISC	232	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64	0	0	0	0	0	0
020	OVERHEAD	210	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,000	0	0	0	(3,000)
052	TAXES, LICENSES & PERMITS	64	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(767)	0	(3,000)	0	0	0	3,000
Project : IUW006	Subtotals	0	0	0	0	0	0	0
Project : IUW007	**DPW-WPC MAINT SERVICE & PARTS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,874	0	0	0
005	TEMP SALARIES-MISC	0	0	0	48	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	660	0	0	0
020	OVERHEAD	0	0	0	762	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	15,000	0	0	0	(15,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	983	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	731	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(15,000)	0	0	0	15,000
Project : IUW007	Subtotals	0	0	0	6,058	0	0	0
Project : IUW008	**PORT WATER METER PARTS & REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	1,400	1,448	0	0	(1,400)
086	INTERDEPARTMENTAL RECOVERY	0	0	(1,400)	0	0	0	1,400
Project : IUW008	Subtotals	0	0	0	1,448	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IUW010	**DPW-EN FIRE SERVICES**							
001	PERMANENT SALARIES-MISC	232	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	114	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	345	0	6,643	0	0	0	(6,643)
086	INTERDEPARTMENTAL RECOVERY	(744)	0	(6,643)	0	0	0	6,643
Project : IUW010	Subtotals	1	0	0	0	0	0	0
Project : IUW011	**DPW-BOE DESIGN HYDRANT/METER RELOCATIO**							
035	OTHER CURRENT EXPENSES	0	0	9,922	0	0	0	(9,922)
086	INTERDEPARTMENTAL RECOVERY	0	0	(9,922)	0	0	0	9,922
Project : IUW011	Subtotals	0	0	0	0	0	0	0
Project : IUW013	**DPT MMT PROJECT RELOCATE HYDRANT**							
001	PERMANENT SALARIES-MISC	429	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	210	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(710)	0	0	0	0	0	0
Project : IUW013	Subtotals	0	0	0	0	0	0	0
Project : IUW017	**MUNI MMT ALTERNATIVE II-WATER MAINS**							
001	PERMANENT SALARIES-MISC	378	0	0	0	0	0	0
005	TEMP SALARIES-MISC	232	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	107	0	0	0	0	0	0
020	OVERHEAD	300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,020)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IUW017	Subtotals	1	0	0	0	0	0	0
Project : IUW018	**FIRE-REPAIR & REPACK HYDRANT GATE VALV**							
001	PERMANENT SALARIES-MISC	8,716	0	0	7,095	0	0	0
005	TEMP SALARIES-MISC	116	0	0	635	0	0	0
009	PREMIUM PAY	27	0	0	172	0	0	0
011	OVERTIME	12,139	0	0	5,529	0	0	0
013	MANDATORY FRINGE BENEFITS	2,681	0	0	1,923	0	0	0
020	OVERHEAD	10,289	0	0	6,306	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	28,000	0	0	0	(28,000)
035	OTHER CURRENT EXPENSES	6,376	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,648	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(30)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	680	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(46,642)	0	(28,000)	0	0	0	28,000
Project : IUW018	Subtotals	0	0	0	21,660	0	0	0
Project : IUW019	**DPW-INSTALL 10" COMB SERVICE FOR SF ZO**							
001	PERMANENT SALARIES-MISC	2,283	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	577	0	0	0	0	0	0
020	OVERHEAD	1,126	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,697	0	24,181	0	0	0	(24,181)
042	BUILDING & CONSTRUCTION SUPPLIES	2,944	0	0	0	0	0	0
045	SAFETY	103	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	249	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,995)	0	(24,181)	0	0	0	24,181
Project : IUW019	Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : IUW021	**MUNI-REVENUE VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	14,354	0	0	5,762	0	0	0
005	TEMP SALARIES-MISC	1,941	0	0	1,664	0	0	0
009	PREMIUM PAY	815	0	0	153	0	0	0
013	MANDATORY FRINGE BENEFITS	3,334	0	0	1,525	0	0	0
020	OVERHEAD	8,383	0	0	2,585	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	639	0	41,000	3,285	0	0	(41,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	9,023	0	0	7,294	0	0	0
047	FUELS AND LUBRICANTS	25	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,513)	0	(41,000)	0	0	0	41,000
Project : IUW021	Subtotals	1	0	0	22,268	0	0	0
Project : IUW022	**MUNI-SECURITY VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	4,197	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,349	0	0	0	0	0	0
009	PREMIUM PAY	220	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,105	0	0	0	0	0	0
020	OVERHEAD	2,825	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	248	0	6,500	4,228	0	0	(6,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,468	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,412)	0	(6,500)	0	0	0	6,500
Project : IUW022	Subtotals	0	0	0	4,228	0	0	0
Project : IUW023	**MUNI-OVERHEAD LINES VEHICLE MAINTENANC**							
001	PERMANENT SALARIES-MISC	4,753	0	0	0	0	0	0
005	TEMP SALARIES-MISC	24,090	0	0	0	0	0	0
009	PREMIUM PAY	132	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,575	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
020	OVERHEAD	14,198	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	456	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	53	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	15,785	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	68	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(67,110)	0	0	0	0	0	0
Project	: IUW023 Subtotals	0	0	0	0	0	0	0
Project	**: IUW028 PORT/TENANT SVCS-BUY AND FIX METERS**							
042	BUILDING & CONSTRUCTION SUPPLIES	145	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(145)	0	0	0	0	0	0
Project	: IUW028 Subtotals	0	0	0	0	0	0	0
Project	**: IUW030 AIR-PLUMBING SUPPLIES/METERS/SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	25,000	0	0	0	(25,000)
042	BUILDING & CONSTRUCTION SUPPLIES	1,002	0	0	4,472	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,002)	0	(25,000)	0	0	0	25,000
Project	: IUW030 Subtotals	0	0	0	4,472	0	0	0
Project	**: IUW033 HHP-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	621	0	0	1,087	0	0	0
005	TEMP SALARIES-MISC	121	0	0	698	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	107	0	0	415	0	0	0
020	OVERHEAD	367	0	0	808	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	3,500	0	0	0	(3,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	170	0	0	350	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,395)	0	(3,500)	0	0	0	3,500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : IUW033	Subtotals	(2)	0	0	3,358	0	0	0
Project : IUW034	**BERM/SEWER SVC-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	192	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	103	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	15	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(372)	0	0	0	0	0	0
Project : IUW034	Subtotals	(1)	0	0	0	0	0	0
Project : IUW035	**PUC/MIS-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	876	0	0	336	0	0	0
009	PREMIUM PAY	76	0	0	19	0	0	0
013	MANDATORY FRINGE BENEFITS	179	0	0	70	0	0	0
020	OVERHEAD	466	0	0	174	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	664	0	0	0	(664)
043	EQUIPMENT MAINTENANCE SUPPLIES	179	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,777)	0	(664)	0	0	0	664
Project : IUW035	Subtotals	(1)	0	0	599	0	0	0
Project : IUW038	**SHERIFF-WATER LINE MAINT-JAILS 3&7**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	10,000	0	0	0	(10,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(10,000)	0	0	0	10,000
Project : IUW038	Subtotals	0	0	0	0	0	0	0
Project : JUW026	**REC/PARK-METER NEAR PORTSMOUTH SQARE**							
042	BUILDING & CONSTRUCTION SUPPLIES	45	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(45)	0	0	0	0	0	0
Project : JUW026	Subtotals	0	0	0	0	0	0	0
Project : JUW031	**PTC-DEWEY CIRCLE METER INSTALLATION**							
029	MAINTENANCE SVCS-EQUIPMENT	118	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	93	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(211)	0	0	0	0	0	0
Project : JUW031	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5 AAA WOF	Subtotals	(1)	0	0	74,983	0	0	0
Program : BCF	**Subtotal**	40,674,006	74,991,382	61,848,396	9,392,844	50,832,572	52,216,324	(9,632,072)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,283,545	13,195,593	13,195,593	4,959,146	13,210,413	13,270,417	74,824
005	TEMP SALARIES-MISC	324,128	97,000	97,000	251,645	155,000	155,000	58,000
009	PREMIUM PAY	165,996	160,000	160,000	114,206	193,131	193,131	33,131
011	OVERTIME	316,795	285,000	285,000	193,510	464,489	464,489	179,489
012	HOLIDAY PAY	95,177	85,000	85,000	55,660	94,506	94,506	9,506
013	MANDATORY FRINGE BENEFITS	1,966,920	3,182,552	3,182,552	1,233,010	3,309,568	3,324,372	141,820
020	OVERHEAD	0	0	0	0	675,561	675,561	675,561
021	TRAVEL	11,811	22,400	22,400	7,459	17,500	17,500	(4,900)
022	TRAINING	30,065	17,500	17,500	3,394	23,300	23,300	5,800
023	EMPLOYEE FIELD EXPENSE	3,431	5,000	5,000	1,416	2,800	2,800	(2,200)
024	MEMBERSHIP FEES	0	26,000	26,000	16,747	500	500	(25,500)
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	500	500	500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	50,000	3,962	235,000	235,000	185,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	134,017	110,000	110,000	58,087	286,263	286,263	176,263
029	MAINTENANCE SVCS-EQUIPMENT	73,154	75,000	75,000	30,176	85,372	85,372	10,372
031	RENTS & LEASES-EQUIPMENT	14,846	45,000	45,000	3,354	53,558	53,558	8,558
032	UTILITIES	14,798	15,000	15,000	8,922	600	600	(14,400)
034	SUBSISTANCE	114	0	0	75	0	0	0
035	OTHER CURRENT EXPENSES	119,021	1,952,937	1,952,937	185,185	1,087,226	1,087,226	(865,711)
041	INVENTORIES	902	0	0	52	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	413,742	457,000	457,000	305,815	798,350	798,350	341,350
043	EQUIPMENT MAINTENANCE SUPPLIES	365,522	348,817	348,817	89,934	466,621	466,621	117,804
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	52,923	60,369	60,369	12,651	57,266	57,266	(3,103)
045	SAFETY	42,230	37,349	37,349	19,780	66,800	66,800	29,451
047	FUELS AND LUBRICANTS	123,827	120,000	120,000	27,250	124,109	124,109	4,109
048	WATER SEWAGE TREATMENT SUPPLIES	2,027,227	1,800,000	1,800,000	571,882	2,163,900	2,163,900	363,900
049	OTHER MATERIALS & SUPPLIES	268,653	1,248,365	1,248,365	69,438	466,142	466,142	(782,223)
051	INSURANCE	155	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,283,139	1,383,960	1,383,960	663,741	1,415,000	1,415,000	31,040

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	309,412	386,747	386,747	415,153	455,500	455,500	68,753
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,513,621	4,232,041	4,322,858	966,688	31,870,324	34,162,620	29,839,762
Project :	Subtotals	19,955,171	29,398,630	29,489,447	10,268,338	57,779,299	60,146,403	30,656,956
Sub-Fund : 5 AAA AAA	Subtotals	19,955,171	29,398,630	29,489,447	10,268,338	57,779,299	60,146,403	30,656,956
Program : BCG	**Subtotal**	19,955,171	29,398,630	29,489,447	10,268,338	57,779,299	60,146,403	30,656,956

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	337	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	85	0	0	0
035	OTHER CURRENT EXPENSES	55	0	0	0	0	0	0
Project	: Subtotals	55	0	0	430	0	0	0
Sub-Fund	: 5 AAA AAA Subtotals	55	0	0	430	0	0	0
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: FUW550 BUILDING MAINTENANCE**							
001	PERMANENT SALARIES-MISC	5,256	0	0	0	0	0	0
005	TEMP SALARIES-MISC	54,016	0	0	0	0	0	0
009	PREMIUM PAY	11,926	0	0	0	0	0	0
011	OVERTIME	243,909	0	0	0	0	0	0
012	HOLIDAY PAY	1,587	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32,903	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,808	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,263	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	537	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	29,154	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,988	0	0	0	0	0	0
045	SAFETY	3,393	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,533	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	316,467	0	0	2,873	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	312,316	0	0	35,674	0	0	0
Project	: FUW550 Subtotals	1,040,056	0	0	38,547	0	0	0
Project	**: FUW551 DIESEL ENGINE MAINTENANCE**							
029	MAINTENANCE SVCS-EQUIPMENT	125,930	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FUW551	Subtotals	125,930	0	0	0	0	0	0
Project : FUW552	**FACILITY INSPECTION/MAINTENANCE**							
001	PERMANENT SALARIES-MISC	33,555	0	0	0	0	0	0
005	TEMP SALARIES-MISC	526,992	0	0	0	0	0	0
009	PREMIUM PAY	11,010	0	0	0	0	0	0
011	OVERTIME	61,159	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	124,526	0	0	0	0	0	0
022	TRAINING	1,495	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,374	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	947	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	39,484	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	16,614	0	0	4,319	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	50	0	0	0	0	0	0
045	SAFETY	4,315	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	8,392	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,460	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	57,895	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,590	0	0	5,808	0	0	0
Project : FUW552	Subtotals	915,858	0	0	10,127	0	0	0
Project : FUW553	**BUILDINGS/GROUNDS-PREVENT MAINT**							
001	PERMANENT SALARIES-MISC	6,152	0	0	0	0	0	0
005	TEMP SALARIES-MISC	301,476	0	0	1,460	0	0	0
009	PREMIUM PAY	7,591	0	0	69	0	0	0
011	OVERTIME	57,038	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	77,127	0	0	345	0	0	0
020	OVERHEAD	3,109	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,607	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,122	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,159	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	532	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	39,447	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	229	0	0	0	0	0	0
045	SAFETY	3,632	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,398	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	72,818	0	0	2,598	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	470,147	0	0	150,718	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	25,036	0	0	0	0	0	0
Project	: FUW553 Subtotals	1,106,882	0	0	155,190	0	0	0
Project	**: FUW554 CATHODIC PROTECTION SYSTEM-MAINT**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
005	TEMP SALARIES-MISC	136,315	0	0	0	0	0	0
009	PREMIUM PAY	1,602	0	0	0	0	0	0
011	OVERTIME	372	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,583	0	0	0	0	0	0
021	TRAVEL	1,032	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,401	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	794	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,382	0	0	0	0	0	0
045	SAFETY	560	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	723	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,505	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,935	0	0	53,936	0	0	0
Project	: FUW554 Subtotals	215,405	0	0	53,936	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FUW555	**DAM SAFETY MONITORING**							
005	TEMP SALARIES-MISC	50,006	0	0	0	0	0	0
011	OVERTIME	2,528	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,753	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	25	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,622	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,904	0	0	0	0	0	0
Project : FUW555	Subtotals	68,838	0	0	0	0	0	0
Project : FUW557	**WATERSHED MANAGEMENT PLANS**							
011	OVERTIME	604	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	46	0	0	0	0	0	0
021	TRAVEL	25	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	327,022	0	0	113,953	0	0	0
035	OTHER CURRENT EXPENSES	19,771	0	0	10,269	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,138	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	12,958	0	0	0	0	0	0
Project : FUW557	Subtotals	369,564	0	0	124,222	0	0	0
Project : FUW558	**DEFINE RIGHTS-OF-WAY/PROPERTY LINES**							
001	PERMANENT SALARIES-MISC	409,502	0	0	0	0	0	0
005	TEMP SALARIES-MISC	295,495	0	0	0	0	0	0
009	PREMIUM PAY	1,284	0	0	0	0	0	0
011	OVERTIME	24,274	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	168,103	0	0	0	0	0	0
021	TRAVEL	2,793	0	0	0	0	0	0
022	TRAINING	2,479	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	269	0	0	0	0	0	0

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028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,000	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	907	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12,875	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	422	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,407	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	464	0	0	0	0	0	0
045	SAFETY	11	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,607	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	560	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	73,398	0	0	55,015	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	136,744	0	0	0
Project	: FUW558 Subtotals	1,039,850	0	0	191,759	0	0	0
Project	**: FUW559 WATERSHED LAND-EROSION CONTROL**							
005	TEMP SALARIES-MISC	440,579	0	0	0	0	0	0
009	PREMIUM PAY	4,615	0	0	18	0	0	0
011	OVERTIME	1,712	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	101,145	0	0	1	0	0	0
021	TRAVEL	262	0	0	0	0	0	0
022	TRAINING	310	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,243	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,928	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,537	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	196,849	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,859	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	53,515	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,429	0	0	0	0	0	0
045	SAFETY	16,518	0	0	0	0	0	0
046	FOOD	14	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	70,990	0	0	1,237	0	0	0
052	TAXES, LICENSES & PERMITS	662	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	30,585	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	26,216	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,260	0	0	76	0	0	0
Project	: FUW559 Subtotals	1,029,228	0	0	1,332	0	0	0
Project	**: FUW561 PAINT TANKS & PUMP STATIONS**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,154	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,223	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	265,959	0	0	32,600	0	0	0
Project	: FUW561 Subtotals	268,336	0	0	32,600	0	0	0
Project	**: FUW562 DEMOLISH SUNOL AQUEDUCT**							
001	PERMANENT SALARIES-MISC	101	0	0	0	0	0	0
011	OVERTIME	454	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
Project	: FUW562 Subtotals	609	0	0	0	0	0	0
Project	**: FUW565 WATER QUALITY INFO. COLLECTION RULE**							
001	PERMANENT SALARIES-MISC	24,405	0	0	0	0	0	0
005	TEMP SALARIES-MISC	154,410	0	0	0	0	0	0
009	PREMIUM PAY	5,145	0	0	0	0	0	0
011	OVERTIME	11,448	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40,441	0	0	0	0	0	0
021	TRAVEL	2,797	0	0	(6)	0	0	0
022	TRAINING	2,475	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	110,236	0	0	53,894	0	0	0
035	OTHER CURRENT EXPENSES	182	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	160	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	984	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,385	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	50,108	0	0	0	0	0	0
Project	: FUW565 Subtotals	404,176	0	0	53,888	0	0	0
Project	**: FUW566 WATER QUALITY STUDY**							
005	TEMP SALARIES-MISC	133,685	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
011	OVERTIME	1,097	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	30,511	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	174,602	0	0	153,484	0	0	0
031	RENTS & LEASES-EQUIPMENT	130	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,211	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	556	0	0	0	0	0	0
Project	: FUW566 Subtotals	345,837	0	0	153,484	0	0	0
Project	**: PUW500 PLEASANTON PROPERTY DEVELOPMENT PLAN**							
005	TEMP SALARIES-MISC	82,712	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,685	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	330,136	0	0	51,928	0	0	0
035	OTHER CURRENT EXPENSES	99	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	226,445	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	163,511	0	0	0	0	0	0
Project	: PUW500 Subtotals	813,588	0	0	51,928	0	0	0
Project	**: PUW501 WATER CONSERVATION**							
001	PERMANENT SALARIES-MISC	75,984	0	0	0	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
005	TEMP SALARIES-MISC	73,052	0	0	0	0	0	0
009	PREMIUM PAY	1,420	0	0	0	0	0	0
011	OVERTIME	38,894	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,376	0	0	0	0	0	0
021	TRAVEL	2,248	0	0	0	0	0	0
022	TRAINING	800	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	31	0	0	0	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,287	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,688	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	213,356	0	0	4,910	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	355,218	0	0	48,179	0	0	0
045	SAFETY	917	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,593	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	15,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	125	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,159	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,099	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	33,535	0	0	0	0	0	0
Project	: PUW501 Subtotals	876,882	0	0	53,089	0	0	0
Project	**: PUW503 CALAVERAS PIPELINE ENVIRON. MITIGATION**							
011	OVERTIME	316	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,883	0	0	9,097	0	0	0
035	OTHER CURRENT EXPENSES	10,000	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	(280)	0	0	0	280
Project	: PUW503 Subtotals	40,224	0	(280)	9,097	0	0	280

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Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : PUW507	**GEOGRAPHIC INFORMATION SYSTEM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,000	0	0	0	0	0	0
Project : PUW507	Subtotals	20,000	0	0	0	0	0	0
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	(1,000)	0	0	0
Project : ZUWZZZ	Subtotals	0	0	0	(1,000)	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	8,681,263	0	(280)	928,199	0	0	280
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CTI002	**SYSTEMWIDE RADIO SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	27,362	27,362	0	0	0	(27,362)
Project : CTI002	Subtotals	0	27,362	27,362	0	0	0	(27,362)
Project : CUW110	**FENCE CONSTRUCTION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	73	0	0	0	0	0	0
Project : CUW110	Subtotals	73	0	0	0	0	0	0
Project : CUW111	**CRYSTAL SPRINGS RESERVOIR OPERATING PL**							
005	TEMP SALARIES-MISC	770	0	0	1,156	0	0	0
013	MANDATORY FRINGE BENEFITS	170	0	0	240	0	0	0
020	OVERHEAD	377	0	0	496	0	0	0
Project : CUW111	Subtotals	1,317	0	0	1,892	0	0	0
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
005	TEMP SALARIES-MISC	2,021	0	0	579	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	446	0	0	128	0	0	0
020	OVERHEAD	990	0	0	283	0	0	0
Project	: CUW112 Subtotals	3,457	0	0	990	0	0	0
Project	**: CUW113 ALAMEDA CK DIVB DAM RD RECONST**							
035	OTHER CURRENT EXPENSES	75	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	54,506	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	64	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	500	0	0	0	0	0	0
Project	: CUW113 Subtotals	55,145	0	0	0	0	0	0
Project	**: CUW115 REPLACE CUSTOMER METER**							
001	PERMANENT SALARIES-MISC	7,273	0	0	0	0	0	0
005	TEMP SALARIES-MISC	225,682	0	0	0	0	0	0
009	PREMIUM PAY	2,844	0	0	0	0	0	0
011	OVERTIME	1,725	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48,981	0	0	0	0	0	0
020	OVERHEAD	116,387	0	0	0	0	0	0
021	TRAVEL	1,642	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	18,900	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	144,566	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8	0	0	0	0	0	0
045	SAFETY	53	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,354	0	0	23,559	0	0	0
060	EQUIPMENT PURCHASE	49,841	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,281	0	0	9,463	0	0	0
Project	: CUW115 Subtotals	663,537	0	0	33,022	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
035	OTHER CURRENT EXPENSES	(2,000)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	440	0	0	0	0	0	0
Project : CUW118	Subtotals	(1,560)	0	0	0	0	0	0
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT ***							
005	TEMP SALARIES-MISC	6,195	0	0	831	0	0	0
013	MANDATORY FRINGE BENEFITS	1,368	0	0	165	0	0	0
020	OVERHEAD	3,036	0	0	248	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	47,300	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	76,747	0	0	189	0	0	0
Project : CUW119	Subtotals	134,646	0	10,000	1,433	0	0	(10,000)
Project : CUW120	**INFORMATION COLLECTION RULE**							
005	TEMP SALARIES-MISC	57,879	0	0	0	0	0	0
011	OVERTIME	2,726	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,952	0	0	0	0	0	0
020	OVERHEAD	29,697	0	0	0	0	0	0
021	TRAVEL	2,445	0	0	0	0	0	0
022	TRAINING	3,667	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	338,291	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	478	0	0	0	0	0	0
Project : CUW120	Subtotals	448,135	0	0	0	0	0	0
Project : CUW121	**IRVINGTON TUNNEL #2 PRELIM ENGR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(15,000)	0	0	0	15,000

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW121	Subtotals	0	0	(15,000)	0	0	0	15,000
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,800,000	2,800,000	2,800,000
Project : CUW122	Subtotals	0	0	0	0	2,800,000	2,800,000	2,800,000
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW123	Subtotals	0	0	0	0	400,000	400,000	400,000
Project : CUW124	**BDPL #1&2 EXPANSION JOINT REHAB**							
005	TEMP SALARIES-MISC	50,017	0	0	0	0	0	0
009	PREMIUM PAY	738	0	0	0	0	0	0
011	OVERTIME	872	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,474	0	0	0	0	0	0
020	OVERHEAD	25,297	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,509	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	9,042	0	0	0
Project : CUW124	Subtotals	96,907	0	0	9,042	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2 ***							
005	TEMP SALARIES-MISC	2,140	0	0	289	0	0	0
013	MANDATORY FRINGE BENEFITS	476	0	0	46	0	0	0
020	OVERHEAD	1,048	0	0	0	0	0	0
Project : CUW125	Subtotals	3,664	0	0	335	0	0	0
Project : CUW127	**INSTALL SCADA SYSTEM ***							
027	PROFESSIONAL & SPECIALIZED SERVICES	900,105	0	0	161,060	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
054	OTHER FIXED CHARGES	(831,163)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	27,174	0	0	0	0	0	0
Project	: CUW127 Subtotals	96,116	0	0	161,060	0	0	0
Project	**: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	99	0	0	0	0	0	0
Project	: CUW130 Subtotals	343	0	0	0	0	0	0
Project	**: CUW131 EMERGENCY INTERTIE-SCVWD**							
054	OTHER FIXED CHARGES	96,821	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,015,000	3,015,000	3,015,000
Project	: CUW131 Subtotals	96,821	0	0	0	3,015,000	3,015,000	3,015,000
Project	**: CUW132 RESERVOIRS-STAIRWAYS/BOAT RAMPS**							
042	BUILDING & CONSTRUCTION SUPPLIES	273	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,152	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	67,201	0	0	(1,344)	0	0	0
060	EQUIPMENT PURCHASE	24,430	0	0	(611)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(90,817)	0	0	0	90,817
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	9,923	0	0	0
Project	: CUW132 Subtotals	94,056	0	(90,817)	7,968	0	0	90,817
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE ***							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,879	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	49,632	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	274,753	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,308	0	0	0
052	TAXES, LICENSES & PERMITS	2,077	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	167,950	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	215,000	0	0	0	(215,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	149,786	0	0	0	0	0	0
Project	: CUW134 Subtotals	476,248	0	215,000	185,137	0	0	(215,000)
Project	**: CUW135 NEW LINE & BYPASS VALVES ***							
001	PERMANENT SALARIES-MISC	0	0	0	147	0	0	0
005	TEMP SALARIES-MISC	3,903	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	861	0	0	26	0	0	0
020	OVERHEAD	1,913	0	0	72	0	0	0
021	TRAVEL	0	0	0	1,795	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,099	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	8,000	0	0	0	(8,000)
Project	: CUW135 Subtotals	6,677	0	8,000	8,139	0	0	(8,000)
Project	**: CUW138 FACILITY ENVIRON COMPLIANCE PROG**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	299,849	0	0	1,927	0	0	0
Project	: CUW138 Subtotals	299,849	0	0	1,927	0	0	0
Project	**: CUW141 UPGRADE J-TABLE METERING EQUIPMENT**							
001	PERMANENT SALARIES-MISC	115,337	0	0	0	0	0	0
005	TEMP SALARIES-MISC	433	0	0	0	0	0	0
009	PREMIUM PAY	262	0	0	0	0	0	0
011	OVERTIME	12,653	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24,164	0	0	0	0	0	0
020	OVERHEAD	63,056	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,529	0	0	61	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	62,284	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,619	0	0	6,952	0	0	0
049	OTHER MATERIALS & SUPPLIES	83	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CUW141 Subtotals	298,420	100,000	100,000	7,013	0	0	(100,000)
Project	**: CUW142 DISMANTLE TEM SUNOL TURNOUT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Project	: CUW142 Subtotals	0	0	0	0	100,000	100,000	100,000
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN ***							
001	PERMANENT SALARIES-MISC	52,946	0	0	24,248	0	0	0
005	TEMP SALARIES-MISC	319,336	0	0	143,722	0	0	0
013	MANDATORY FRINGE BENEFITS	77,173	0	0	35,147	0	0	0
020	OVERHEAD	182,418	0	0	63,735	0	0	0
021	TRAVEL	24,192	0	0	9,359	0	0	0
022	TRAINING	1,655	0	0	350	0	0	0
023	EMPLOYEE FIELD EXPENSE	506	0	0	246	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	559,780	0	0	(1,273)	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,400	0	0	2,260	0	0	0
031	RENTS & LEASES-EQUIPMENT	7,087	0	0	2,861	0	0	0
035	OTHER CURRENT EXPENSES	3,306	0	0	630	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,086	0	0	3,567	0	0	0
052	TAXES, LICENSES & PERMITS	23,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	33,451	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,018,000	2,018,000	0	0	0	(2,018,000)
Project	: CUW143 Subtotals	1,308,336	2,018,000	2,018,000	284,852	0	0	(2,018,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW144	**REOL CHLEM STOR TANKS POLHEMUS**							
001	PERMANENT SALARIES-MISC	538	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	111	0	0	0	0	0	0
020	OVERHEAD	269	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,830)	0	0	0	4,830
Project : CUW144	Subtotals	929	0	(4,830)	0	0	0	4,830
Project : CUW145	**SUNOL AQUEDUCT DECOMMISSIONING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	37,179	0	0	0	0	0	0
Project : CUW145	Subtotals	37,179	0	0	0	0	0	0
Project : CUW146	**BDPL #1 & #2 REPLACE WALKWAYS**							
035	OTHER CURRENT EXPENSES	679	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(49,950)	0	0	0	49,950
Project : CUW146	Subtotals	679	0	(49,950)	0	0	0	49,950
Project : CUW147	**REPL FLANGED CONNECT BDPL #1 & #2**							
001	PERMANENT SALARIES-MISC	101	0	0	133	0	0	0
011	OVERTIME	0	0	0	2,401	0	0	0
013	MANDATORY FRINGE BENEFITS	22	0	0	167	0	0	0
020	OVERHEAD	49	0	0	1,242	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project : CUW147	Subtotals	172	0	4,000	3,943	0	0	(4,000)
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
005	TEMP SALARIES-MISC	98,828	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,319	0	0	0	0	0	0

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020	OVERHEAD	48,426	0	0	0	0	0	0
021	TRAVEL	3,074	0	0	(120)	0	0	0
022	TRAINING	880	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,243	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	255,575	0	0	100,930	0	0	0
031	RENTS & LEASES-EQUIPMENT	529	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,381	0	0	(5)	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,720	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	22,299	0	0	(305)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(48,868)	0	0	0	48,868
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	113,968	0	0	1,518	0	0	0
Project	: CUW148 Subtotals	564,242	0	(48,868)	102,018	0	0	48,868
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	194	0	0	815	0	0	0
005	TEMP SALARIES-MISC	2,323	0	0	2,348	0	0	0
011	OVERTIME	9,879	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,223	0	0	625	0	0	0
020	OVERHEAD	6,073	0	0	1,151	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	662	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	25,000	0	0	0	(25,000)
Project	: CUW150 Subtotals	19,692	0	25,000	5,601	0	0	(25,000)
Project	**: CUW151 BADEN PUMP STATION ***							
001	PERMANENT SALARIES-MISC	5,115	0	0	1,867	0	0	0
005	TEMP SALARIES-MISC	1,706	0	0	1,228	0	0	0
011	OVERTIME	150	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,533	0	0	705	0	0	0
020	OVERHEAD	3,416	0	0	988	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,786	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	124	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	922	0	0	0
Project	: CUW151 Subtotals	39,830	0	0	5,710	0	0	0
Project	**: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT**							
001	PERMANENT SALARIES-MISC	427	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	84	0	0	0	0	0	0
020	OVERHEAD	209	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,028	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	10,042	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(43,008)	0	0	0	43,008
Project	: CUW153 Subtotals	15,790	0	(43,008)	0	0	0	43,008
Project	**: CUW155 UPGRADE STBY DIS STATION**							
001	PERMANENT SALARIES-MISC	464	0	0	0	0	0	0
011	OVERTIME	751	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	151	0	0	0	0	0	0
020	OVERHEAD	595	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,425	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,331	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,648	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,349	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,669	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	476	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	19,230	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(8,874)	0	0	0	8,874
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,656	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW155	Subtotals	43,745	0	(8,874)	0	0	0	8,874
Project : CUW156	**OFF/TRAILER FAC-WS DIV**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW156	Subtotals	0	0	0	0	400,000	400,000	400,000
Project : CUW157	**HARDWARE PUMP STATION**							
001	PERMANENT SALARIES-MISC	193	0	0	0	0	0	0
011	OVERTIME	0	0	0	3,695	0	0	0
013	MANDATORY FRINGE BENEFITS	50	0	0	166	0	0	0
020	OVERHEAD	94	0	0	1,401	0	0	0
021	TRAVEL	0	0	0	877	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,280	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	14,807	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(90,000)	0	0	0	90,000
Project : CUW157	Subtotals	16,424	0	(90,000)	6,139	0	0	90,000
Project : CUW160	**CHEMICAL STORAGE HANDLING FACILS**							
060	EQUIPMENT PURCHASE	23,176	0	0	8,452	0	0	0
Project : CUW160	Subtotals	23,176	0	0	8,452	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	705	0	0	0	0	0	0
005	TEMP SALARIES-MISC	66,596	0	0	9,735	0	0	0
013	MANDATORY FRINGE BENEFITS	13,453	0	0	1,943	0	0	0
020	OVERHEAD	32,977	0	0	4,770	0	0	0
021	TRAVEL	2,975	0	0	(765)	0	0	0
022	TRAINING	0	0	0	(95)	0	0	0

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027	PROFESSIONAL & SPECIALIZED SERVICES	9,400	0	0	46,144	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	93,696	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	119,017	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	44,361	0	0	36,967	0	0	0
035	OTHER CURRENT EXPENSES	2,485	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,334	0	0	(2,554)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	9,585	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,606	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	407,448	0	0	39,986	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,091)	0	0	0	50,091
Project	: CUW161 Subtotals	824,053	0	(50,091)	145,716	0	0	50,091
Project	**: CUW164 WATER VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	1,813	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	399	0	0	0	0	0	0
020	OVERHEAD	1,417	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,962	0	0	0	0	0	0
Project	: CUW164 Subtotals	15,601	0	0	0	0	0	0
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE ***							
005	TEMP SALARIES-MISC	3,107	0	0	434	0	0	0
013	MANDATORY FRINGE BENEFITS	686	0	0	89	0	0	0
020	OVERHEAD	1,522	0	0	142	0	0	0
060	EQUIPMENT PURCHASE	2,144	0	0	0	0	0	0
Project	: CUW165 Subtotals	7,459	0	0	665	0	0	0
Project	**: CUW166 RESERVOIR DISCHARGE ***							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	52,450	0	0	0

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	189,956	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,825,000	1,775,000	0	0	0	(1,775,000)
Project : CUW166	Subtotals	0	1,825,000	1,775,000	242,406	0	0	(1,775,000)
Project : CUW167	**REPAIR SUNSET SUPPLY**							
005	TEMP SALARIES-MISC	2,789	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	582	0	0	0	0	0	0
020	OVERHEAD	1,367	0	0	0	0	0	0
Project : CUW167	Subtotals	4,738	0	0	0	0	0	0
Project : CUW168	**ALAMEDA CREEK FISH RELEASE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,723	0	0	0
035	OTHER CURRENT EXPENSES	38,750	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	250,000	250,000	250,000
Project : CUW168	Subtotals	38,750	0	0	1,723	250,000	250,000	250,000
Project : CUW170	**CALAVERAS CONE VALVE**							
005	TEMP SALARIES-MISC	1,118	0	0	145	0	0	0
013	MANDATORY FRINGE BENEFITS	248	0	0	33	0	0	0
020	OVERHEAD	548	0	0	71	0	0	0
Project : CUW170	Subtotals	1,914	0	0	249	0	0	0
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	99	0	0	0	0	0	0
Project : CUW171	Subtotals	341	0	0	0	0	0	0

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Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	240,000	0	0	0	0	0
Project : CUW173	Subtotals	0	240,000	0	0	0	0	0
Project : CUW178	**S.A.P.S.-MODIFY PIPING & VALVING**							
005	TEMP SALARIES-MISC	0	0	0	1,012	0	0	0
011	OVERTIME	0	0	0	4,273	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	537	0	0	0
020	OVERHEAD	0	0	0	1,938	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	655	0	0	0	(655)
Project : CUW178	Subtotals	0	0	655	7,760	0	0	(655)
Project : CUW180	**BDPL 1&2-SEISMIC ANALYSIS & REPAIR**							
001	PERMANENT SALARIES-MISC	116	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	57	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	84	0	0	0
Project : CUW180	Subtotals	184	0	0	84	0	0	0
Project : CUW181	**STANDBY POWER FACILITIES ***							
035	OTHER CURRENT EXPENSES	24	0	0	0	0	0	0
Project : CUW181	Subtotals	24	0	0	0	0	0	0
Project : CUW183	**PALO ALTO REDUNDANT CONNECTION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	33,000	33,000	0	0	0	(33,000)
Project : CUW183	Subtotals	0	33,000	33,000	0	0	0	(33,000)

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW186	**SVWTP IMPROVEMENT PROJECT ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,042,000	1,042,000	0	0	0	(1,042,000)
Project : CUW186	Subtotals	0	1,042,000	1,042,000	0	0	0	(1,042,000)
Project : CUW187	**FILTER WASTE SYS @ TREATMENT PLANTS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,800,000	1,800,000	0	0	0	(1,800,000)
Project : CUW187	Subtotals	0	1,800,000	1,800,000	0	0	0	(1,800,000)
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES ***							
001	PERMANENT SALARIES-MISC	201	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,143	0	0	0
013	MANDATORY FRINGE BENEFITS	41	0	0	546	0	0	0
020	OVERHEAD	99	0	0	761	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	210,000	210,000	0	0	0	(210,000)
Project : CUW191	Subtotals	341	210,000	210,000	4,450	0	0	(210,000)
Project : CUW196	**BRIDGE ACROSS TURNER DAM SPILLWAY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project : CUW196	Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project : CUW200	**INDIAN CREEK CHLORINE MONITORING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	222,000	222,000	0	0	0	(222,000)
Project : CUW200	Subtotals	0	222,000	222,000	0	0	0	(222,000)
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN. ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	83,000	13,000	0	0	0	(13,000)
Project : CUW201	Subtotals	0	83,000	13,000	0	0	0	(13,000)

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW207	**PRESSURIZATION-PULGAS & BYPASS TUNLS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Project : CUW207	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,050,000	2,050,000	0	250,000	250,000	(1,800,000)
Project : CUW208	Subtotals	0	2,050,000	2,050,000	0	250,000	250,000	(1,800,000)
Project : CUW209	**DEMOLISH SUNOL AQUEDUCT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	20,000	20,000	0	0	0	(20,000)
Project : CUW209	Subtotals	0	20,000	20,000	0	0	0	(20,000)
Project : CUW210	**MILLBRAE ADMIN BLDG INTERIM REMODEL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	250,000	250,000	250,000
Project : CUW210	Subtotals	0	0	0	0	250,000	250,000	250,000
Project : CUW212	**WATERSHED FACILITIES DEMOLITION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project : CUW212	Subtotals	0	0	0	0	200,000	200,000	200,000
Project : CUW213	**SFPUC RADIO SYSTEM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project : CUW213	Subtotals	0	0	0	0	200,000	200,000	200,000
Project : CUW214	**SHARP PARK RECLAMATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Project : CUW214	Subtotals	0	0	0	0	100,000	100,000	100,000

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Project : CUW216	**PULGAS RESERVOIR OP/CHLORINATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project : CUW216	Subtotals	0	0	0	0	150,000	150,000	150,000
Project : CUW220	**CALAVERAS DAM: SEISMIC EVALUATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	120,000	120,000	120,000
Project : CUW220	Subtotals	0	0	0	0	120,000	120,000	120,000
Project : CUW600	**UNALLOCATED-CAPITAL IMPROVEMENTS**							
013	MANDATORY FRINGE BENEFITS	6	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	48,231	0	0	0
035	OTHER CURRENT EXPENSES	3,110	0	0	2,702	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,036	0	0	4,557	0	0	0
060	EQUIPMENT PURCHASE	8,948	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(23,906)	0	0	0	23,906
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	23,906	37,433	0	0	(23,906)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	38,188	0	0	0	0	0	0
Project : CUW600	Subtotals	82,288	0	0	92,923	0	0	0
Project : CUW601	**INSTALL DRAIN AND AIR VALVES**							
001	PERMANENT SALARIES-MISC	20,763	0	0	6,973	0	0	0
005	TEMP SALARIES-MISC	2,902	0	0	518	0	0	0
009	PREMIUM PAY	1,151	0	0	121	0	0	0
011	OVERTIME	3,202	0	0	3,999	0	0	0
013	MANDATORY FRINGE BENEFITS	5,356	0	0	1,958	0	0	0
035	OTHER CURRENT EXPENSES	1,812	0	0	810	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,235	0	0	569	0	0	0
045	SAFETY	0	0	0	3	0	0	0

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052	TAXES, LICENSES & PERMITS	248	0	0	0	0	0	0
Project	: CUW601 Subtotals	37,669	0	0	14,951	0	0	0
Project	**: CUW602 NEW WATER SERVICES AND METERS ***							
001	PERMANENT SALARIES-MISC	1,041,180	0	0	106,779	0	0	0
005	TEMP SALARIES-MISC	222,195	0	0	27,575	0	0	0
009	PREMIUM PAY	14,098	0	0	1,424	0	0	0
011	OVERTIME	401,157	0	0	42,852	0	0	0
012	HOLIDAY PAY	1,815	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	325,895	0	0	38,691	0	0	0
020	OVERHEAD	62	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,431	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	83,819	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	209,986	0	0	3,702	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	557	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,113	0	0	74	0	0	0
045	SAFETY	14,058	0	0	687	0	0	0
047	FUELS AND LUBRICANTS	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(11,563)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	6,579	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,858	0	0	0	0	0	0
Project	: CUW602 Subtotals	2,337,262	0	0	221,784	0	0	0
Project	**: CUW603 GATE VALVES-INSTALLATION ***							
001	PERMANENT SALARIES-MISC	23,061	0	0	3,076	0	0	0
005	TEMP SALARIES-MISC	4,694	0	0	0	0	0	0
009	PREMIUM PAY	1,920	0	0	0	0	0	0
011	OVERTIME	23,017	0	0	975	0	0	0

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013	MANDATORY FRINGE BENEFITS	7,966	0	0	734	0	0	0
035	OTHER CURRENT EXPENSES	65,590	0	0	9,822	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,196	0	0	1,438	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	10	0	0	0
045	SAFETY	93	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(24)	0	0	0
052	TAXES, LICENSES & PERMITS	3,851	0	0	131	0	0	0
Project	: CUW603 Subtotals	139,388	0	0	16,162	0	0	0
Project	**: CUW604 ALEMANY PUMP STATION-ELEC SYS UPGRADE**							
001	PERMANENT SALARIES-MISC	146	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
011	OVERTIME	210	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	50	0	0	0	0	0	0
Project	: CUW604 Subtotals	419	0	0	0	0	0	0
Project	**: CUW605 CITY DIS DIV-MACH SHOP UPGRADE**							
022	TRAINING	1,800	0	0	0	0	0	0
Project	: CUW605 Subtotals	1,800	0	0	0	0	0	0
Project	**: CUW607 SF AIRPORT PIPELINE**							
001	PERMANENT SALARIES-MISC	261	0	0	0	0	0	0
005	TEMP SALARIES-MISC	557	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	71	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	185	0	0	10	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,481	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	240,322	0	0	28,023	0	0	0
052	TAXES, LICENSES & PERMITS	164	0	0	0	0	0	0

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067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,000	0	0	0	(2,000)
Project	: CUW607 Subtotals	249,045	0	2,000	28,170	0	0	(2,000)
Project	**: CUW610 36" SUNSET MAIN-NOE VALLEY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	64,068	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,772	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,840)	0	0	0	10,840
Project	: CUW610 Subtotals	65,840	0	(10,840)	0	0	0	10,840
Project	**: CUW613 VAR PUMP STA-EQUIPMENT HOIST**							
001	PERMANENT SALARIES-MISC	0	0	0	237	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	36	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(540)	0	0	0	540
Project	: CUW613 Subtotals	0	0	(540)	273	0	0	540
Project	**: CUW614 GROUNDWATER DEVELOPMENT**							
022	TRAINING	980	0	0	220	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	521,409	0	0	58,119	0	0	0
035	OTHER CURRENT EXPENSES	2,028	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	70,000	0	0	0	0	0	0
Project	: CUW614 Subtotals	594,417	0	0	58,339	0	0	0
Project	**: CUW616 WATER RECLAMATION IMPL**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	345,590	0	0	0	0	0	0
Project	: CUW616 Subtotals	345,590	0	0	0	0	0	0
Project	**: CUW617 CITY DISTRIBUTION VALVE OPERATIONS**							
001	PERMANENT SALARIES-MISC	93,331	0	0	0	0	0	0

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005	TEMP SALARIES-MISC	15,382	0	0	0	0	0	0
009	PREMIUM PAY	39	0	0	0	0	0	0
011	OVERTIME	18,874	0	0	0	0	0	0
012	HOLIDAY PAY	196	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	23,166	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,308	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,569	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,383	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	842	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	89	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	37,384	0	0	0	0	0	0
Project	: CUW617 Subtotals	237,563	0	0	0	0	0	0
Project	**: CUW618 CEMENT MORTAR LINE FEEDER MAINS ***							
001	PERMANENT SALARIES-MISC	1,436	0	0	473	0	0	0
011	OVERTIME	111	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	335	0	0	74	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,418	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	753	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,138	0	0	0
045	SAFETY	0	0	0	109	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(97,612)	0	0	0	97,612
Project	: CUW618 Subtotals	6,053	0	(97,612)	19,794	0	0	97,612
Project	**: CUW625 DISINFECTION SYSTEM TOWN OF SUNOL**							
023	EMPLOYEE FIELD EXPENSE	200	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,847	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,509	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,986	0	0	0	0	0	0

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045	SAFETY	101	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,150	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	27,557	0	0	0	0	0	0
Project	: CUW625 Subtotals	37,350	0	0	0	0	0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	0	0	0	535	0	0	0
005	TEMP SALARIES-MISC	1,736	0	0	6,973	0	0	0
011	OVERTIME	1,554	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	503	0	0	1,558	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,508	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,137	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	23,232	0	0	0	0	0	0
Project	: CUW626 Subtotals	33,672	0	0	9,066	0	0	0
Project	**: CUW627 UPGRADE SODIUM HYPOCHLORITE-CITY**							
042	BUILDING & CONSTRUCTION SUPPLIES	92	0	0	0	0	0	0
Project	: CUW627 Subtotals	92	0	0	0	0	0	0
Project	**: CUW628 IN CITY RESERVOIR CLEANING**							
043	EQUIPMENT MAINTENANCE SUPPLIES	2,634	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	619	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,927	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(94,990)	0	0	0	94,990
Project	: CUW628 Subtotals	5,180	0	(94,990)	0	0	0	94,990
Project	**: CUW629 N UNIVERSITY MOUND EMERGENCY SUPPLY ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)

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Project : CUW629	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,213	0	0	0
049	OTHER MATERIALS & SUPPLIES	982	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,360	0	0	0	0	0	0
Project : CUW630	Subtotals	3,342	0	0	1,213	0	0	0
Project : CUW632	**MODIFY INLET/OUTLET, SUTRO**							
021	TRAVEL	0	0	0	1,978	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(56,197)	0	0	0	56,197
Project : CUW632	Subtotals	0	0	(56,197)	1,978	0	0	56,197
Project : CUW634	**GROUNDWATER PROJECTS**							
001	PERMANENT SALARIES-MISC	220	0	0	0	0	0	0
011	OVERTIME	72	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0
Project : CUW634	Subtotals	345	0	0	0	0	0	0
Project : CUW635	**DISTRIBUTION SYSTEM MODELING**							
035	OTHER CURRENT EXPENSES	0	0	0	9,555	0	0	0
Project : CUW635	Subtotals	0	0	0	9,555	0	0	0
Project : CUW637	**REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	0	0	0	1,616	0	0	0
005	TEMP SALARIES-MISC	0	0	0	494	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	291	0	0	1,578	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	23	0	0	596	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(24,687)	0	0	0	24,687
Project	: CUW637 Subtotals	314	0	(24,687)	4,289	0	0	24,687
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS ***							
042	BUILDING & CONSTRUCTION SUPPLIES	4,152	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,702	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,710	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	13,018	0	0	1,192	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(81,000)	0	0	0	81,000
Project	: CUW638 Subtotals	23,582	0	(81,000)	1,192	0	0	81,000
Project	**: CUW639 STANDARDIZE HYDROPNEUMATIC PUMP**							
011	OVERTIME	916	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	989	0	0	0	0	0	0
Project	: CUW639 Subtotals	1,976	0	0	0	0	0	0
Project	**: CUW640 LAKE MERCED PUMP STATION-DIESEL TANKS**							
001	PERMANENT SALARIES-MISC	76	0	0	381	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	81	0	0	0
Project	: CUW640 Subtotals	76	0	0	462	0	0	0
Project	**: CUW641 VEHICLE SERVICE**							
001	PERMANENT SALARIES-MISC	914	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	122	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	285,000	285,000	285,000

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW641	Subtotals	1,040	0	0	0	285,000	285,000	285,000
Project : CUW642	**METER CHANGEOUT PROGRAM (CITY) ***							
001	PERMANENT SALARIES-MISC	29,747	0	0	87,572	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,730	0	0	0
009	PREMIUM PAY	0	0	0	44	0	0	0
011	OVERTIME	7,931	0	0	15,512	0	0	0
013	MANDATORY FRINGE BENEFITS	6,651	0	0	19,507	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	135	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,229	0	0	157,666	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	20	0	0	0
045	SAFETY	0	0	0	3,115	0	0	0
049	OTHER MATERIALS & SUPPLIES	(25,859)	0	0	(113,219)	0	0	0
054	OTHER FIXED CHARGES	373,956	0	0	0	0	0	0
Project : CUW642	Subtotals	411,655	0	0	175,082	0	0	0
Project : CUW649	**REPLACE BAY BRIDGE PUMP STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	32,000	32,000	0	0	0	(32,000)
Project : CUW649	Subtotals	0	32,000	32,000	0	0	0	(32,000)
Project : CUW656	**BERNAL HEIGHTS RESERVOIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	180,000	105,000	0	0	0	(105,000)
Project : CUW656	Subtotals	0	180,000	105,000	0	0	0	(105,000)
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project : CUW657	Subtotals	0	150,000	150,000	0	0	0	(150,000)

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW659	**SECURITY UPGRADES FOR SFWD FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	350,000	350,000	350,000
Project : CUW659	Subtotals	0	0	0	0	350,000	350,000	350,000
Project : CUW660	**REROOFING, CITY DISTRIBUTION DIVISION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,000,000	1,000,000	1,000,000
Project : CUW660	Subtotals	0	0	0	0	1,000,000	1,000,000	1,000,000
Project : CUW664	**METER VALVE TESTING/CALIBRATION FACILI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project : CUW664	Subtotals	0	0	0	0	200,000	200,000	200,000
Project : CUW669	**FIRE STORAGE TANKS UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project : CUW669	Subtotals	0	0	0	0	150,000	150,000	150,000
Project : CUW791	**A&B PAVING**							
035	OTHER CURRENT EXPENSES	137,678	0	0	(185,191)	0	0	0
052	TAXES, LICENSES & PERMITS	38,270	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(75,191)	0	0	0	75,191
Project : CUW791	Subtotals	175,948	0	(75,191)	(185,191)	0	0	75,191
Project : CUW800	**WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES-MISC	57,046	0	0	0	0	0	0
005	TEMP SALARIES-MISC	11,476	0	0	0	0	0	0
009	PREMIUM PAY	5,652	0	0	0	0	0	0
011	OVERTIME	46,215	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,243	0	0	0	0	0	0

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Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	114,276	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,291	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,894	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24	0	0	0	0	0	0
045	SAFETY	560	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,201	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	570	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(281,448)	0	0	0	0	0	0
Project	: CUW800 Subtotals	0	0	0	0	0	0	0
Project	**: CUW810 CUSTOM WORK**							
001	PERMANENT SALARIES-MISC	88,737	0	0	70,599	0	0	0
005	TEMP SALARIES-MISC	7,550	0	0	9,560	0	0	0
009	PREMIUM PAY	3,075	0	0	468	0	0	0
011	OVERTIME	25,137	0	0	20,363	0	0	0
013	MANDATORY FRINGE BENEFITS	24,003	0	0	15,578	0	0	0
020	OVERHEAD	77,554	0	0	165,332	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,566,700	0	360,803	228,940	0	0	(360,803)
029	MAINTENANCE SVCS-EQUIPMENT	913	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	46,111	0	0	28,427	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	58,403	0	0	27,446	0	0	0
045	SAFETY	431	0	0	432	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,345	0	0	(403)	0	0	0
052	TAXES, LICENSES & PERMITS	3,410	0	0	599	0	0	0
053	JUDGEMENTS & CLAIMS	305,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(4,270,557)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(387)	0	0	0	387
Project	: CUW810 Subtotals	(61,188)	0	360,416	567,341	0	0	(360,416)

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW820	**WATER MAIN EXTENSIONS**							
001	PERMANENT SALARIES-MISC	130,724	0	0	6,988	0	0	0
005	TEMP SALARIES-MISC	48,957	0	0	38,472	0	0	0
009	PREMIUM PAY	546	0	0	282	0	0	0
011	OVERTIME	15,958	0	0	2,543	0	0	0
013	MANDATORY FRINGE BENEFITS	43,388	0	0	13,371	0	0	0
035	OTHER CURRENT EXPENSES	135	0	0	1,178	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	186,696	0	0	885	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19	0	0	0	0	0	0
045	SAFETY	3,033	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(1,299)	0	0	0
054	OTHER FIXED CHARGES	(373,956)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,000)	0	280,000	280,000	284,000
Project : CUW820	Subtotals	55,500	0	(4,000)	62,420	280,000	280,000	284,000
Project : CUW830	**NEW SERVICES**							
001	PERMANENT SALARIES-MISC	691,295	0	0	300,851	0	0	0
005	TEMP SALARIES-MISC	75,998	0	0	38,503	0	0	0
009	PREMIUM PAY	13,377	0	0	8,680	0	0	0
011	OVERTIME	183,082	0	0	93,962	0	0	0
013	MANDATORY FRINGE BENEFITS	178,106	0	0	77,079	0	0	0
035	OTHER CURRENT EXPENSES	264,248	0	0	90,403	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	444,650	0	0	98,980	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	124	0	0	135	0	0	0
045	SAFETY	2,546	0	0	1,891	0	0	0
049	OTHER MATERIALS & SUPPLIES	(159,029)	0	0	(1,032)	0	0	0
052	TAXES, LICENSES & PERMITS	35,781	0	0	8,219	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,511,895	1,511,895	0	2,000,000	2,000,000	488,105

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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW830	Subtotals	1,730,178	1,511,895	1,511,895	717,671	2,000,000	2,000,000	488,105
Project : CUW840	**INSTALL GATE VALVES**							
001	PERMANENT SALARIES-MISC	104,649	0	0	45,006	0	0	0
005	TEMP SALARIES-MISC	7,310	0	0	5,312	0	0	0
009	PREMIUM PAY	3,611	0	0	2,321	0	0	0
011	OVERTIME	66,773	0	0	34,164	0	0	0
013	MANDATORY FRINGE BENEFITS	27,633	0	0	12,225	0	0	0
035	OTHER CURRENT EXPENSES	10,751	0	0	14,663	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,116	0	0	12,349	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	9	0	0	0
045	SAFETY	116	0	0	208	0	0	0
052	TAXES, LICENSES & PERMITS	1,968	0	0	430	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	210,571	210,571	0	0	0	(210,571)
Project : CUW840	Subtotals	242,927	210,571	210,571	126,687	0	0	(210,571)
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	30,686	0	0	2,090	0	0	0
005	TEMP SALARIES-MISC	1,246	0	0	0	0	0	0
009	PREMIUM PAY	100	0	0	22	0	0	0
011	OVERTIME	22,854	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,313	0	0	241	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	268,582	0	0	(11,427)	0	0	0
035	OTHER CURRENT EXPENSES	3,907	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	330,730	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	24	0	0	0	0	0	0
045	SAFETY	101	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(3,014)	0	0	3,248	0	0	0
054	OTHER FIXED CHARGES	(184,739)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,507,702	770,805	0	1,500,000	1,500,000	729,195
Project : CUW850	Subtotals	478,790	1,507,702	770,805	(5,826)	1,500,000	1,500,000	729,195
Project : CUW860	**RELOCATE/REALIGN WATER MAINS ***							
001	PERMANENT SALARIES-MISC	107,591	0	0	3,714	0	0	0
005	TEMP SALARIES-MISC	14,203	0	0	355	0	0	0
009	PREMIUM PAY	6,153	0	0	20	0	0	0
011	OVERTIME	79,773	0	0	13,631	0	0	0
012	HOLIDAY PAY	703	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31,719	0	0	1,625	0	0	0
035	OTHER CURRENT EXPENSES	30,401	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40,663	0	0	5,263	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	464	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30	0	0	0	0	0	0
045	SAFETY	250	0	0	53	0	0	0
049	OTHER MATERIALS & SUPPLIES	(18)	0	0	(249)	0	0	0
052	TAXES, LICENSES & PERMITS	3,317	0	0	0	0	0	0
Project : CUW860	Subtotals	315,249	0	0	24,412	0	0	0
Project : CUW870	**REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	167,758	0	0	118,667	0	0	0
005	TEMP SALARIES-MISC	8,035	0	0	3,785	0	0	0
009	PREMIUM PAY	384	0	0	486	0	0	0
011	OVERTIME	93,826	0	0	155,124	0	0	0
012	HOLIDAY PAY	443	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42,320	0	0	30,811	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,382,073	0	0	818,956	0	0	0
035	OTHER CURRENT EXPENSES	10,490	0	0	2,232	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,056,963	0	0	187,915	0	0	0

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044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1	0	0	17	0	0	0
045	SAFETY	405	0	0	635	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,817)	0	0	(3,890)	0	0	0
052	TAXES, LICENSES & PERMITS	239	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(243,040)	0	0	0	243,040
Project	: CUW870 Subtotals	2,760,120	0	(243,040)	1,314,738	0	0	243,040
Project	**: ZUWZZZ PUC-WATER INACTIVE PROJECT**							
005	TEMP SALARIES-MISC	(31)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
Project	: ZUWZZZ Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5 AAA ACP Subtotals	16,050,932	14,012,530	12,376,169	4,515,211	14,000,000	14,000,000	1,623,831
Sub-Fund	**: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A**							
Project	**: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	380,000	380,000	380,000
Project	: CUW111 Subtotals	0	0	0	0	380,000	380,000	380,000
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,500,000	2,500,000	2,500,000
Project	: CUW112 Subtotals	0	0	0	0	2,500,000	2,500,000	2,500,000
Project	**: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	50,000	50,000	50,000
Project	: CUW130 Subtotals	0	0	0	0	50,000	50,000	50,000

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Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW150	**TOWN OF SUNOL WATER SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	540,000	540,000	540,000
Project : CUW150	Subtotals	0	0	0	0	540,000	540,000	540,000
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,000,000	2,000,000	2,000,000
Project : CUW161	Subtotals	0	0	0	0	2,000,000	2,000,000	2,000,000
Project : CUW174	**BDPL 1&2-CAISSON REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,000,000	1,000,000	1,000,000
Project : CUW174	Subtotals	0	0	0	0	1,000,000	1,000,000	1,000,000
Project : CUW178	**S.A.P.S.-MODIFY PIPING & VALVING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	740,000	740,000	740,000
Project : CUW178	Subtotals	0	0	0	0	740,000	740,000	740,000
Project : CUW195	**ALAMEDA CREEK TUNNEL OUTLET PROTECTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	270,000	270,000	270,000
Project : CUW195	Subtotals	0	0	0	0	270,000	270,000	270,000
Project : CUW198	**STONE DAM REHABILITATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	260,000	260,000	260,000
Project : CUW198	Subtotals	0	0	0	0	260,000	260,000	260,000
Project : CUW626	**CASTLEWOOD RESERVOIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	650,000	650,000	650,000
Project : CUW626	Subtotals	0	0	0	0	650,000	650,000	650,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW644	**1990 NEWCOMB ADA UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project : CUW644	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CUW648	**UNIV MOUND,PRESSURE REDUCING VALVE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	160,000	160,000	160,000
Project : CUW648	Subtotals	0	0	0	0	160,000	160,000	160,000
Project : CUW650	**REPLACE EAST BAY BRIDGE PUMP STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project : CUW650	Subtotals	0	0	0	0	200,000	200,000	200,000
Project : CUW653	**STANDBY GENERATORS FOR PUMP STATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,750,000	1,750,000	1,750,000
Project : CUW653	Subtotals	0	0	0	0	1,750,000	1,750,000	1,750,000
Sub-Fund : 5 CPF 96A	Subtotals	0	0	0	0	11,000,000	11,000,000	11,000,000
Sub-Fund : 5W CPF 98A	**1998 WATER REVENUE BOND SERIES A**							
Project : CUW107	**PIPELINE CATHODIC PROTECTION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	185,000	185,000	185,000
Project : CUW107	Subtotals	0	0	0	0	185,000	185,000	185,000
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,000,000	2,000,000	2,000,000
Project : CUW119	Subtotals	0	0	0	0	2,000,000	2,000,000	2,000,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW125	SEISMIC UPGRADE-BDPL 1 & 2 *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,000,000	1,000,000	1,000,000
Project : CUW125	Subtotals	0	0	0	0	1,000,000	1,000,000	1,000,000
Project : CUW126	PULGAS VALVE LOT UPGRADE *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	700,000	700,000	700,000
Project : CUW126	Subtotals	0	0	0	0	700,000	700,000	700,000
Project : CUW127	INSTALL SCADA SYSTEM *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	13,050,000	13,050,000	13,050,000
Project : CUW127	Subtotals	0	0	0	0	13,050,000	13,050,000	13,050,000
Project : CUW135	NEW LINE & BYPASS VALVES *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	508,000	508,000	508,000
Project : CUW135	Subtotals	0	0	0	0	508,000	508,000	508,000
Project : CUW151	BADEN PUMP STATION *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,360,000	1,360,000	1,360,000
Project : CUW151	Subtotals	0	0	0	0	1,360,000	1,360,000	1,360,000
Project : CUW165	EQUIPMENT SEISMIC ANCHORAGE *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	945,000	945,000	945,000
Project : CUW165	Subtotals	0	0	0	0	945,000	945,000	945,000
Project : CUW179	BDPL 1&2-PROTECTIVE COATING *							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	600,000	600,000	600,000
Project : CUW179	Subtotals	0	0	0	0	600,000	600,000	600,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW181	**STANDBY POWER FACILITIES ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,500,000	1,500,000	1,500,000
Project : CUW181	Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Project : CUW183	**PALO ALTO REDUNDANT CONNECTION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	301,000	301,000	301,000
Project : CUW183	Subtotals	0	0	0	0	301,000	301,000	301,000
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	520,000	520,000	520,000
Project : CUW191	Subtotals	0	0	0	0	520,000	520,000	520,000
Project : CUW199	**CALAVERAS PIPELINE PROTECTION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	360,000	360,000	360,000
Project : CUW199	Subtotals	0	0	0	0	360,000	360,000	360,000
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN. ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	380,000	380,000	380,000
Project : CUW201	Subtotals	0	0	0	0	380,000	380,000	380,000
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	5,000,000	5,000,000	5,000,000
Project : CUW202	Subtotals	0	0	0	0	5,000,000	5,000,000	5,000,000
Project : CUW207	**PRESSURIZATION-PULGAS & BYPASS TUNLS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW207	Subtotals	0	0	0	0	400,000	400,000	400,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW215	**CALAVERAS FAULT XING/ALAMEDA SIPHON ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	250,000	250,000	250,000
Project : CUW215	Subtotals	0	0	0	0	250,000	250,000	250,000
Project : CUW217	**SUNOL QUARRY RESERVOIRS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	50,000	50,000	50,000
Project : CUW217	Subtotals	0	0	0	0	50,000	50,000	50,000
Project : CUW219	**SVWTP BRIDGE: SEISMIC RETROFIT ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	90,000	90,000	90,000
Project : CUW219	Subtotals	0	0	0	0	90,000	90,000	90,000
Project : CUW602	**NEW WATER SERVICES AND METERS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,900,000	1,900,000	1,900,000
Project : CUW602	Subtotals	0	0	0	0	1,900,000	1,900,000	1,900,000
Project : CUW603	**GATE VALVES-INSTALLATION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	250,000	250,000	250,000
Project : CUW603	Subtotals	0	0	0	0	250,000	250,000	250,000
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	450,000	450,000	450,000
Project : CUW618	Subtotals	0	0	0	0	450,000	450,000	450,000
Project : CUW629	**N UNIVERSITY MOUND EMERGENCY SUPPLY ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	300,000	300,000	300,000
Project : CUW629	Subtotals	0	0	0	0	300,000	300,000	300,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW638	**LAKE MERCED PUMP STATION-MODIFICATNS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	300,000	300,000	300,000
Project : CUW638	Subtotals	0	0	0	0	300,000	300,000	300,000
Project : CUW642	**METER CHANGEOUT PROGRAM (CITY) ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	440,000	440,000	440,000
Project : CUW642	Subtotals	0	0	0	0	440,000	440,000	440,000
Project : CUW647	**PRESSURE REDUCING/OTHER CRITICAL VAL ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,500,000	2,500,000	2,500,000
Project : CUW647	Subtotals	0	0	0	0	2,500,000	2,500,000	2,500,000
Project : CUW651	**PUMP STATION UPGRADES ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,500,000	3,500,000	3,500,000
Project : CUW651	Subtotals	0	0	0	0	3,500,000	3,500,000	3,500,000
Project : CUW652	**REPL/STANDARDIZE HYDROPNEUMATIC PMPS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	121,000	121,000	121,000
Project : CUW652	Subtotals	0	0	0	0	121,000	121,000	121,000
Project : CUW654	**SEISMIC REHAB OF N BASIN/SUNSET RSVR ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,600,000	1,600,000	1,600,000
Project : CUW654	Subtotals	0	0	0	0	1,600,000	1,600,000	1,600,000
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project : CUW657	Subtotals	0	0	0	0	150,000	150,000	150,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW661	**BAY BRIDGE FORCE MAIN REPLACEMENT ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project : CUW661	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CUW663	**KEY MOTORIZED VALVES ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW663	Subtotals	0	0	0	0	400,000	400,000	400,000
Project : CUW666	**CLARENDON PUMP STATION ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project : CUW666	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CUW668	**OTH CITY RESERVOIRS,MODIFY IN/OUTLET ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project : CUW668	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CUW670	**NORTHEAST RESERVOIR NEEDS ASSESSMT. ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW670	Subtotals	0	0	0	0	400,000	400,000	400,000
Project : CUW671	**SEISMIC PROTECTN/CITY RSVRS & TANKS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,900,000	2,900,000	2,900,000
Project : CUW671	Subtotals	0	0	0	0	2,900,000	2,900,000	2,900,000
Project : CUW672	**SUTRO RESERVOIR EROSION & DAM SAFETY ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW672	Subtotals	0	0	0	0	400,000	400,000	400,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW860	**RELOCATE/REALIGN WATER MAINS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	384,500	384,500	384,500
Project : CUW860	Subtotals	0	0	0	0	384,500	384,500	384,500
Sub-Fund : 5 CPF 98A	Subtotals	0	0	0	0	46,694,500	46,694,500	46,694,500
Sub-Fund : 5W CPF 98B	**1998 WATER REVENUE BOND SERIES B**							
Project : CUW134	**SUNOL WATER TREATMENT PLANT UPGRADE ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,085,000	2,085,000	2,085,000
Project : CUW134	Subtotals	0	0	0	0	2,085,000	2,085,000	2,085,000
Project : CUW143	**HETCH HETCHY WATER TREATMENT PLAN ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	4,600,000	4,600,000	4,600,000
Project : CUW143	Subtotals	0	0	0	0	4,600,000	4,600,000	4,600,000
Project : CUW166	**RESERVOIR DISCHARGE ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project : CUW166	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CUW186	**SVWTP IMPROVEMENT PROJECT ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,100,000	2,100,000	2,100,000
Project : CUW186	Subtotals	0	0	0	0	2,100,000	2,100,000	2,100,000
Project : CUW187	**FILTER WASTE SYS @ TREATMENT PLANTS ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project : CUW187	Subtotals	0	0	0	0	200,000	200,000	200,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98B 1998 WATER REVENUE BOND SERIES B

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUW206	TESLA PORTAL/THOMAS SHAFT DISINFECTN *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	870,000	870,000	870,000
Project : CUW206	Subtotals	0	0	0	0	870,000	870,000	870,000
Project : CUW211	CAUSTIC SODA/FLUORIDE CHEMICAL FEED *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	100,000	100,000	100,000
Project : CUW211	Subtotals	0	0	0	0	100,000	100,000	100,000
Project : CUW218	HARRY TRACY WTP IMPROVEMENTS *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	5,000,000	5,000,000	5,000,000
Project : CUW218	Subtotals	0	0	0	0	5,000,000	5,000,000	5,000,000
Project : CUW665	SUNSET CIRCULATION IMPROVEMENTS *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	200,000	200,000	200,000
Project : CUW665	Subtotals	0	0	0	0	200,000	200,000	200,000
Project : CUW667	CHLORINATION STATION FLOW METER REPL *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	20,000	20,000	20,000
Project : CUW667	Subtotals	0	0	0	0	20,000	20,000	20,000
Project : CUW673	CITY RESERVOIRS: SAMPLE PUMP INSTALL *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	30,000	30,000	30,000
Project : CUW673	Subtotals	0	0	0	0	30,000	30,000	30,000
Project : CUW674	POTRERO HEIGHTS RESERVOIR,CHLORINATN *							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	30,000	30,000	30,000
Project : CUW674	Subtotals	0	0	0	0	30,000	30,000	30,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98B 1998 WATER REVENUE BOND SERIES B

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW675	**CHOLRINATION STATION REFURBISHMENT ***							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	45,000	45,000	45,000
Project : CUW675	Subtotals	0	0	0	0	45,000	45,000	45,000
Sub-Fund : 5 CPF 98B	Subtotals	0	0	0	0	15,780,000	15,780,000	15,780,000
Sub-Fund : 5W DSF RES	**SFWD-DEBT SERVICE FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,125	0	0	0
035	OTHER CURRENT EXPENSES	0	0	30,000	0	0	0	(30,000)
054	OTHER FIXED CHARGES	0	0	0	(613,696)	0	0	0
070	DEBT SERVICE	15,299,098	0	13,148,253	8,186,933	0	0	(13,148,253)
Project :	Subtotals	15,299,098	0	13,178,253	7,584,362	0	0	(13,178,253)
Sub-Fund : 5 DSF RES	Subtotals	15,299,098	0	13,178,253	7,584,362	0	0	(13,178,253)
Program : BCI	**Subtotal**	40,031,348	14,012,530	25,554,142	13,028,202	87,474,500	87,474,500	61,920,358

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : FUW560	**CRYSTAL SPRINGS-RESTORE WETLANDS**							
035	OTHER CURRENT EXPENSES	910	0	0	0	0	0	0
Project : FUW560	Subtotals	910	0	0	0	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	910	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	88,013	0	0	0	0	0	0
Project : CUW148	Subtotals	88,013	0	0	0	0	0	0
Project : CUW159	**WATERSHED COTTAGE MAINTENANCE**							
005	TEMP SALARIES-MISC	6,442	0	0	0	0	0	0
009	PREMIUM PAY	202	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,664	0	0	0	0	0	0
020	OVERHEAD	147	0	0	0	0	0	0
Project : CUW159	Subtotals	8,455	0	0	0	0	0	0
Project : CUW603	**GATE VALVES-INSTALLATION ***							
001	PERMANENT SALARIES-MISC	4,574	0	0	250	0	0	0
013	MANDATORY FRINGE BENEFITS	1,051	0	0	57	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,000)	0	0	0	4,000
Project : CUW603	Subtotals	5,625	0	(4,000)	307	0	0	4,000
Project : CUW830	**NEW SERVICES**							
001	PERMANENT SALARIES-MISC	5,355	0	0	1,769	0	0	0
009	PREMIUM PAY	18	0	0	4	0	0	0
011	OVERTIME	239	0	0	3,875	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,062	0	0	586	0	0	0
035	OTHER CURRENT EXPENSES	2,358	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,202	0	0	1,097	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	45	0	0	1	0	0	0
045	SAFETY	49	0	0	34	0	0	0
052	TAXES, LICENSES & PERMITS	1,200	0	0	56	0	0	0
Project	: CUW830 Subtotals	11,528	0	0	7,422	0	0	0
Project	**: CUW840 INSTALL GATE VALVES**							
001	PERMANENT SALARIES-MISC	1,576	0	0	133	0	0	0
009	PREMIUM PAY	41	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	330	0	0	18	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,991	0	0	0	0	0	0
045	SAFETY	68	0	0	2	0	0	0
Project	: CUW840 Subtotals	5,006	0	0	153	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	12,065	0	0	10,745	0	0	0
005	TEMP SALARIES-MISC	378	0	0	0	0	0	0
009	PREMIUM PAY	49	0	0	7	0	0	0
011	OVERTIME	5,146	0	0	126	0	0	0
013	MANDATORY FRINGE BENEFITS	2,955	0	0	2,376	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	81,383	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	75	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	578	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	63,892	0	0	0	0	0	0
045	SAFETY	28	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,543)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	79,433	0	0	32,451	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,182,000	0	0	0	(1,182,000)
Project : CUW850	Subtotals	243,439	0	1,182,000	45,705	0	0	(1,182,000)
Project : CUW860	**RELOCATE/REALIGN WATER MAINS ***							
001	PERMANENT SALARIES-MISC	239	0	0	0	0	0	0
011	OVERTIME	84	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6	0	0	0	0	0	0
Project : CUW860	Subtotals	329	0	0	0	0	0	0
Project : CUW870	**REPLACE WATER MAINS ***							
001	PERMANENT SALARIES-MISC	292,252	0	0	56,377	0	0	0
005	TEMP SALARIES-MISC	98,045	0	0	32,020	0	0	0
009	PREMIUM PAY	132	0	0	11	0	0	0
011	OVERTIME	27,754	0	0	1,095	0	0	0
013	MANDATORY FRINGE BENEFITS	91,780	0	0	21,382	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	143,272	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(6,043)	0	0	53,900	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	347,969	0	0	3,922	0	0	0
045	SAFETY	357	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,308)	0	0	(147)	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	160	0	0	0
054	OTHER FIXED CHARGES	(616,913)	0	0	(17,310)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(7,960)	0	0	0	7,960
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,148	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	12,151	0	0	0	0	0	0
Project : CUW870	Subtotals	423,596	0	(7,960)	151,410	0	0	7,960
Sub-Fund : 5 AAA ACP	Subtotals	785,991	0	1,170,040	204,997	0	0	(1,170,040)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	Mayor's vs. Revised
Project : CUW870	**REPLACE WATER MAINS ***							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	8,000,000	8,000,000	8,000,000
Project : CUW870	Subtotals	0	0	0	0	8,000,000	8,000,000	8,000,000
Sub-Fund : 5 CPF 98A	Subtotals	0	0	0	0	8,000,000	8,000,000	8,000,000
Program : BCJ	**Subtotal**	786,901	0	1,170,040	204,997	8,000,000	8,000,000	6,829,960

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : FUW564	**WATER QUALITY PLANNING**							
001	PERMANENT SALARIES-MISC	13,289	0	0	0	0	0	0
005	TEMP SALARIES-MISC	90,143	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
011	OVERTIME	1,604	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,418	0	0	0	0	0	0
021	TRAVEL	486	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	22,234	0	0	0
035	OTHER CURRENT EXPENSES	3,470	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,399	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,389	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,252	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	51,291	0	0	80,864	0	0	0
Project : FUW564	Subtotals	192,756	0	0	103,098	0	0	0
Project : PUW502	**POOLED WATER-HETCHY RESOURCE PLAN**							
001	PERMANENT SALARIES-MISC	72,690	0	0	0	0	0	0
005	TEMP SALARIES-MISC	49,054	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	23,962	0	0	0	0	0	0
021	TRAVEL	348	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	103,449	0	0	77,538	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,300	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	577	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	174	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,227	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	47,008	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	500	0	0	0	(500)
Project : PUW502	Subtotals	302,789	0	500	77,538	0	0	(500)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Sub-Fund : 5 AAA AAP	Subtotals	495,545	0	500	180,636	0	0	(500)
Program : BCK	**Subtotal**	495,545	0	500	180,636	0	0	(500)

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Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1996-97 Actuals	FY 1997-98 Original Budget	FY 1997-98 Revised Budget	FY 1997-98 Actuals	FY 1998-99 Dept Request	FY 1998-99 Mayor's Proposed	FY 1998-99 Mayor's vs. Revised
Project : CUH762	SAN JOAQUIN PIPELINE REPAIRS							
005	TEMP SALARIES-MISC	110	0	0	0	0	0	0
009	PREMIUM PAY	1,653	0	0	0	0	0	0
011	OVERTIME	7,601	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	557	0	0	0	0	0	0
Project : CUH762	Subtotals	9,921	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	9,921	0	0	0	0	0	0
Program : BCP	**Subtotal**	9,921	0	0	0	0	0	0
Department : WTR	**Subtotals**	167,379,103	154,152,072	166,864,224	56,668,418	224,123,371	245,449,875	78,585,651

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB24	MAINTENANCE SUPERVISOR	A	2377B2890	1.00	1.00	74,885	1.00	75,429	1.00	75,429	0.00	544
AB24	MAINTENANCE SUPERVISOR	S	2377B2890	0.00	0.00	0	(1.00)	(75,429)	(1.00)	(75,429)	(1.00)	(75,429)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(64)	0.00	(86,929)	0.00	(86,929)	0.00	(86,865)
1012	TECHNICIAN-JOURNEY	C	1398B1694	0.00	0.00	0	1.00	36,488	1.00	36,488	1.00	36,488
1012	TECHNICIAN-JOURNEY	S	1398B1694	0.00	0.00	0	(1.00)	(36,488)	(1.00)	(36,488)	(1.00)	(36,488)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	1.00	1.00	47,322	1.00	48,877	1.00	48,877	0.00	1,555
1364	SPECIAL ASSISTANT V	A	1301B1577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	A	1394B1690	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	A	1611B1955	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	O	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2297B2793	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	O	2660B3234	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1404	CLERK	A	1076B1301	0.00	1.00	33,740	1.00	34,805	1.00	34,805	0.00	1,065
1404	CLERK	S	1076B1301	0.00	0.00	0	(1.00)	(34,805)	(1.00)	(34,805)	(1.00)	(34,805)
1410	CHIEF CLERK	A	1694B2058	2.00	1.00	53,344	1.00	55,057	1.00	55,057	0.00	1,713
1426	SENIOR CLERK TYPIST	A	1223B1481	4.00	3.00	115,158	3.00	118,861	3.00	118,861	0.00	3,703
1426	SENIOR CLERK TYPIST	O	1223B1481	0.00	1.00	38,386	1.00	38,654	1.00	38,654	0.00	268
1444	SECRETARY I	A	1166B1411	1.00	1.00	36,604	1.00	37,748	1.00	37,748	0.00	1,144
1446	SECRETARY II	A	1352B1638	3.00	1.00	42,492	1.00	43,821	1.00	43,821	0.00	1,329
1446	SECRETARY II	O	1352B1638	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1468	WATER SERVICES CLERK	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1468	WATER SERVICES CLERK	O	1264B1532	1.00	1.00	39,710	1.00	39,985	1.00	39,985	0.00	275
1478	SENIOR WATER SERVICES CLERK	A	1388B1682	1.00	1.00	43,602	1.00	44,998	1.00	44,998	0.00	1,396
1630	ACCOUNT CLERK	O	1155B1398	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1333B1615	1.00	1.00	41,871	1.00	43,206	1.00	43,206	0.00	1,335
1632	SENIOR ACCOUNT CLERK	O	1333B1615	0.00	1.00	41,871	1.00	42,152	1.00	42,152	0.00	281

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1705	COMMUNICATIONS DISPATCHER II.....	A	1326B1607	4.00	4.00	166,721	4.00	171,965	4.00	171,965	0.00	5,244
1808	MANAGEMENT INFORMATION SYSTEM	C	914B1107	0.00	0.75	21,233	0.00	0	0.00	0	(0.75)	(21,233)
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2314B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	O	2314B2813	1.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1827	ADMINISTRATIVE SERVICES MANAGER	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1839	WATER CONSERVATION ADMINISTRAT	A	2297B2793	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1840B2236	2.00	1.00	56,287	1.00	59,819	1.00	59,819	0.00	3,532
1844	SENIOR MANAGEMENT ASSISTANT.....	O	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	S	1840B2236	0.00	0.00	0	(1.00)	(59,815)	(1.00)	(59,815)	(1.00)	(59,815)
1861	SYSTEMS AND PROCEDURES ANAYLST	A	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1920	INVENTORY CLERK.....	S	1065B1288	0.00	0.00	0	1.00	34,457	1.00	34,457	1.00	34,457
1926	SENIOR MATERIALS AND SUPPLIES SU	O	1223B1481	1.00	1.00	38,417	0.00	0	0.00	0	(1.00)	(38,417)
1934	STOREKEEPER.....	A	1188B1440	2.00	2.00	74,586	2.00	77,047	2.00	77,047	0.00	2,461
1934	STOREKEEPER.....	N	1188B1440	0.00	0.00	0	0.50	19,262	0.50	19,262	0.50	19,262
1936	SENIOR STOREKEEPER.....	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
1938	STORES AND EQUIPMENT ASST SUPE	A	1532B1858	1.00	1.00	48,155	1.00	49,706	1.00	49,706	0.00	1,551
1950	ASSISTANT PURCHASER.....	O	1264B1532	0.00	0.00	0	1.00	39,985	1.00	39,985	1.00	39,985
2473	MARINE BIOLOGIST.....	O	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2708	CUSTODIAN.....	A	1123B1359	2.00	2.00	70,451	2.00	72,714	2.00	72,714	0.00	2,263
3417	GARDENER.....	A	1285B1558	7.00	7.00	282,714	7.00	292,475	7.00	292,475	0.00	9,761
3418	GARDENER ASSISTANT SUPERVISOR...	A	1484B1800	1.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609
5160	CITY DISTRIBUTION DIVISION MANAGE	A	2989B3633	1.00	1.00	94,814	1.00	94,821	1.00	94,821	0.00	7
5166	ASST. GENERAL MANAGER, PUBLIC UTI	A	3836B4662	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5177	SAFETY OFFICER.....	A	2564B3117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER.....	A	1778B2161	2.00	2.00	111,305	2.00	112,804	2.00	112,804	0.00	1,499
5204	ASSISTANT CIVIL ENGINEER.....	O	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER.....	A	2110B2564	2.00	2.00	132,062	2.00	133,841	2.00	133,841	0.00	1,779
5206	ASSOCIATE CIVIL ENGINEER.....	O	2110B2564	3.00	4.00	237,221	4.00	267,682	4.00	267,682	0.00	30,461
5208	CIVIL ENGINEER.....	A	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5208	CIVIL ENGINEER	O	2442B2969	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER	O	2827B3436	1.00	2.00	168,361	2.00	179,359	2.00	179,359	0.00	10,998
5247	ASSOCIATE SANITARY ENGINEER	O	2110B2564	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5248	SANITARY ENGINEER	O	2442B2969	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5249	SENIOR SANITARY ENGINEER	O	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER	C	2442B2969	0.00	0.75	47,175	1.00	71,195	1.00	71,195	0.25	24,020
5360	CIVIL ENGINEERING ASSISTANT I	O	1144B1385	0.00	0.00	0	2.00	59,717	2.00	59,717	2.00	59,717
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	5.00	5.00	225,252	5.00	226,548	5.00	226,548	0.00	1,296
5362	CIVIL ENGINEERING ASSISTANT II	O	1433B1736	2.00	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	2.00	2.00	97,868	2.00	98,449	2.00	98,449	0.00	581
5364	CIVIL ENGINEERING ASSOCIATE I	O	1554B1886	1.00	4.00	161,345	2.00	98,449	2.00	98,449	(2.00)	(62,896)
5366	ENGINEERING ASSOCIATE II	O	1796B2183	1.00	1.00	56,648	1.00	56,976	1.00	56,976	0.00	328
5502	PROJECT MANAGER I	O	2753B2753	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III	O	3779B3779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5508	PROJECT MANAGER IV	O	4155B4155	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5620	REGULATORY SPECIALIST	A	1895B2303	3.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR	A	1990B2418	2.00	2.00	125,455	2.00	126,220	2.00	126,220	0.00	765
6318	CONSTRUCTION INSPECTOR	O	1990B2418	0.00	1.00	51,613	1.00	63,110	1.00	63,110	0.00	11,497
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	1.00	1.00	70,150	1.00	70,157	1.00	70,157	0.00	7
7134	WATER CONSTRUCTION AND MAINT S	A	2521B3064	1.00	1.00	79,381	1.00	82,169	1.00	82,169	0.00	2,788
7136	WATER SHOPS AND EQUIPMENT SUPT	S	2388B2902	0.00	0.00	0	1.00	76,752	1.00	76,752	1.00	76,752
7205	CHIEF STATIONARY ENGINEER	A	2322B2322	1.00	1.00	60,613	1.00	60,604	1.00	60,604	0.00	(9)
7205	CHIEF STATIONARY ENGINEER	N	2322B2322	0.00	0.00	0	0.50	30,302	0.50	30,302	0.50	30,302
7226	CARPENTER SUPERVISOR I	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360
7240	WATER METER SHOP SUPERVISOR I	A	1658B2014	1.00	1.00	52,188	1.00	54,011	1.00	54,011	0.00	1,823
7250	UTILITY PLUMBER SUPERVISOR I	A	2221B2700	16.00	17.00	1,188,535	17.00	1,230,935	17.00	1,230,935	0.00	42,400
7250	UTILITY PLUMBER SUPERVISOR I	L	2221B2700	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7250	UTILITY PLUMBER SUPERVISOR I	N	2221B2700	0.00	0.00	0	0.50	36,204	0.50	36,204	0.50	36,204
7250	UTILITY PLUMBER SUPERVISOR I	O	2221B2700	2.00	3.00	209,744	3.00	211,410	3.00	211,410	0.00	1,666

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Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7254	AUTOMOTIVE MACHINIST SUPERVISOR	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7258	MAINTENANCE MACHINIST SUPERVISO	A	2124B2582	1.00	1.00	66,938	1.00	69,243	1.00	69,243	0.00	2,305
7284	UTILITY PLUMBER SUPERVISOR II.....	A	2388B2902	2.00	2.00	150,501	2.00	155,650	2.00	155,650	0.00	5,149
7284	UTILITY PLUMBER SUPERVISOR II.....	O	2388B2902	1.00	1.00	75,251	1.00	75,742	1.00	75,742	0.00	491
7306	AUTOMOTIVE BODY AND FENDER WOR	A	1904B1904	1.00	1.00	49,318	1.00	51,061	1.00	51,061	0.00	1,743
7309	CAR AND AUTO PAINTER.....	A	1904B1904	1.00	1.00	49,318	1.00	51,061	1.00	51,061	0.00	1,743
7313	AUTOMOTIVE MACHINIST.....	A	1904B1904	5.00	5.00	246,590	5.00	255,305	5.00	255,305	0.00	8,715
7313	AUTOMOTIVE MACHINIST.....	S	1904B1904	0.00	0.00	0	1.00	51,061	1.00	51,061	1.00	51,061
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2341B2341	1.00	1.00	60,635	1.00	62,780	1.00	62,780	0.00	2,145
7316	WATER SERVICE INSPECTOR.....	A	1994B2424	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7317	SENIOR WATER SERVICE INSPECTOR..	O	2309B2806	1.00	1.00	72,703	1.00	73,237	1.00	73,237	0.00	534
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2115B2571	1.00	1.00	66,588	1.00	68,948	1.00	68,948	0.00	2,360
7328	OPERATING ENGINEER, UNIVERSAL.....	A	1844B2242	3.00	3.00	174,262	3.00	180,377	3.00	180,377	0.00	6,115
7328	OPERATING ENGINEER, UNIVERSAL.....	O	1844B2242	5.00	5.00	290,436	5.00	292,581	5.00	292,581	0.00	2,145
7332	MAINTENANCE MACHINIST.....	A	1642B1994	13.00	13.00	671,811	13.00	695,170	13.00	695,170	0.00	23,359
7334	STATIONARY ENGINEER.....	A	1846B1846	6.00	8.00	385,504	6.00	289,084	4.00	192,723	(4.00)	(192,781)
7334	STATIONARY ENGINEER.....	C	1846B1846	0.00	2.50	120,470	7.00	337,264	7.00	337,264	4.50	216,794
7334	STATIONARY ENGINEER.....	L	1846B1846	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER.....	N	1846B1846	0.00	0.00	0	1.00	48,181	1.00	48,181	1.00	48,181
7334	STATIONARY ENGINEER.....	O	1846B1846	0.00	0.00	0	0.00	0	2.00	96,361	2.00	96,361
7335	SENIOR STATIONARY ENGINEER.....	A	2086B2086	2.00	2.00	108,882	2.00	108,889	2.00	108,889	0.00	7
7337	MAINTENANCE MACHINIST ASST SUPE	A	1918B2332	1.00	1.00	60,393	1.00	62,539	1.00	62,539	0.00	2,146
7343	SR STATIONARY ENGR, WATER TREM	R	2299B2299	0.00	0.00	0	1.00	60,004	1.00	60,004	1.00	60,004
7344	CARPENTER.....	A	1714B2084	4.00	4.00	216,044	4.00	223,553	4.00	223,553	0.00	7,509
7344	CARPENTER.....	O	1714B2084	1.00	1.00	54,011	1.00	54,392	1.00	54,392	0.00	381
7345	ELECTRICIAN.....	A	1818B2209	2.00	2.00	114,512	2.00	118,481	2.00	118,481	0.00	3,969
7346	PAINTER.....	A	1558B1890	1.00	1.00	48,996	1.00	50,686	1.00	50,686	0.00	1,690
7353	WATER METER REPAIRER.....	A	1506B1827	7.00	7.00	331,334	7.00	342,972	7.00	342,972	0.00	11,638
7355	TRUCK DRIVER.....	A	1484B1890	3.00	3.00	147,987	3.00	147,987	3.00	147,987	0.00	0

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7355	TRUCK DRIVER	O	1484B1890	7.00	7.00	345,303	7.00	345,303	7.00	345,303	0.00	0
7355	TRUCK DRIVER	S	1484B1890	0.00	0.00	0	1.00	49,329	1.00	49,329	1.00	49,329
7360	PIPE WELDER	A	1975B2401	2.00	2.00	124,381	2.00	128,779	2.00	128,779	0.00	4,398
7360	PIPE WELDER	O	1975B2401	1.00	1.00	62,190	1.00	62,666	1.00	62,666	0.00	476
7386	UTILITY PLUMBER ASSISTANT SUPERVI	O	2178B2647	1.00	1.00	68,573	1.00	69,087	1.00	69,087	0.00	514
7388	UTILITY PLUMBER	A	1975B2401	29.00	29.00	1,803,520	29.00	1,867,293	29.00	1,867,293	0.00	63,773
7388	UTILITY PLUMBER	O	1975B2401	9.00	11.00	684,094	11.00	689,327	11.00	689,327	0.00	5,233
7410	AUTOMOTIVE SERVICE WORKER	A	1246B1510	2.00	2.00	77,133	2.00	78,822	2.00	78,822	0.00	1,689
7410	AUTOMOTIVE SERVICE WORKER	S	1246B1510	0.00	0.00	0	1.00	39,411	1.00	39,411	1.00	39,411
7434	MAINTENANCE MACHINIST HELPER	A	1237B1499	1.00	1.00	38,886	1.00	40,200	1.00	40,200	0.00	1,314
7463	UTILITY PLUMBER APPRENTICE	A	1201B2281	18.00	18.00	1,063,431	18.00	1,101,083	18.00	1,101,083	0.00	37,652
7463	UTILITY PLUMBER APPRENTICE	O	1201B2281	3.00	7.00	413,556	7.00	416,738	7.00	416,738	0.00	3,182
7463	UTILITY PLUMBER APPRENTICE	S	1201B2281	0.00	0.00	0	(1.00)	(61,171)	(1.00)	(61,171)	(1.00)	(61,171)
7514	GENERAL LABORER	A	1243B1506	27.00	26.00	1,015,910	26.00	1,050,076	26.00	1,050,076	0.00	34,166
7514	GENERAL LABORER	O	1243B1506	5.00	7.00	273,514	7.00	275,146	7.00	275,146	0.00	1,632
7514	GENERAL LABORER	S	1243B1506	0.00	0.00	0	(1.00)	(40,388)	(1.00)	(40,388)	(1.00)	(40,388)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	(500,001)	0.00	(500,001)	0.00	(500,001)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.47)	(9.89)	(517,094)	(10.22)	(531,006)	(10.22)	(531,006)	(0.33)	(13,912)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(944)	0.00	0	0.00	0	0.00	944
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(8.00)	0.00	(1)	0.00	0	0.00	0	0.00	1
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(65.00)	(62.00)	(3,427,997)	(64.00)	(3,593,369)	(64.00)	(3,593,369)	(2.00)	(165,372)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.00	2.59	117,915	3.25	147,915	3.25	147,915	0.66	30,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	139,866	0.00	142,163	0.00	142,163	0.00	2,297
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	404,132	0.00	782,064	0.00	782,064	0.00	377,932
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	41,705	0.00	44,705	0.00	44,705	0.00	3,000
Project	: Subtotals			208.03	197.70	11,092,629	202.53	11,491,735	202.53	11,491,735	4.83	399,106
Sub-Fund	: 5W AAA AAA Subtotals			208.03	197.70	11,092,629	202.53	11,491,735	202.53	11,491,735	4.83	399,106
Program	**: BCF Subtotals**			**208.03**	**197.70**	**11,092,629**	**202.53**	**11,491,735**	**202.53**	**11,491,735**	**4.83**	**399,106**

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A047	WATER SUPPLY ENGINEER	A	2607B3169	1.00	1.00	82,197	1.00	82,711	1.00	82,711	0.00	514
AB15	WATERSHED HYDROLOGIST	C	2354B2862	0.00	0.25	15,259	1.00	61,439	1.00	61,439	0.75	46,180
AB16	OPERATIONS MANAGER	A	3108B3777	1.00	1.00	97,889	1.00	98,580	1.00	98,580	0.00	691
AB17	RIGHT-OF-WAY MANAGER	A	2449B2977	0.50	1.00	77,128	1.00	77,700	1.00	77,700	0.00	572
AB17	RIGHT-OF-WAY MANAGER	S	2449B2977	0.00	0.00	0	(1.00)	(77,700)	(1.00)	(77,700)	(1.00)	(77,700)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,953)	0.00	(15,510)	0.00	(15,510)	0.00	(7,557)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1506B1827	1.00	1.00	47,322	1.00	48,877	1.00	48,877	0.00	1,555
1424	CLERK TYPIST	A	1117B1352	1.00	1.00	35,064	1.00	36,169	1.00	36,169	0.00	1,105
1426	SENIOR CLERK TYPIST	A	1223B1481	4.50	5.00	191,930	4.00	158,481	4.00	158,481	(1.00)	(33,449)
1426	SENIOR CLERK TYPIST	S	1223B1481	0.00	0.00	0	(1.00)	(39,620)	(1.00)	(39,620)	(1.00)	(39,620)
1446	SECRETARY II	A	1352B1638	2.00	2.00	84,984	2.00	87,642	2.00	87,642	0.00	2,658
1450	EXECUTIVE SECRETARY I	A	1470B1782	2.00	2.00	92,378	2.00	95,346	2.00	95,346	0.00	2,968
1450	EXECUTIVE SECRETARY I	S	1470B1782	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
1452	EXECUTIVE SECRETARY II	S	1562B1895	0.00	0.00	0	1.00	49,460	1.00	49,460	1.00	49,460
1466	METER READER	A	1232B1491	1.00	1.00	38,698	1.00	39,985	1.00	39,985	0.00	1,287
1632	SENIOR ACCOUNT CLERK	A	1333B1615	2.00	2.00	83,742	2.00	86,411	2.00	86,411	0.00	2,669
1704	COMMUNICATIONS DISPATCHER I	A	1200B1454	4.00	4.00	150,563	4.00	155,593	4.00	155,593	0.00	5,030
1822	ADMINISTRATIVE ANALYST	N	1744B2120	0.00	0.00	0	0.50	28,358	0.50	28,358	0.50	28,358
1827	ADMINISTRATIVE SERVICES MANAGER	S	1980B2407	0.00	0.00	0	1.00	62,823	1.00	62,823	1.00	62,823
1842	MANAGEMENT ASSISTANT	A	1607B1951	1.00	1.00	49,091	1.00	52,194	1.00	52,194	0.00	3,103
1842	MANAGEMENT ASSISTANT	S	1607B1951	0.00	0.00	0	(1.00)	(52,194)	(1.00)	(52,194)	(1.00)	(52,194)
1844	SENIOR MANAGEMENT ASSISTANT	A	1840B2236	2.00	2.00	112,575	2.00	119,638	2.00	119,638	0.00	7,063
1844	SENIOR MANAGEMENT ASSISTANT	S	1840B2236	0.00	0.00	0	(2.00)	(119,630)	(2.00)	(119,630)	(2.00)	(119,630)
1930	WAREHOUSE WORKER	A	1194B1447	0.50	1.00	37,480	1.00	38,711	1.00	38,711	0.00	1,231
1934	STOREKEEPER	A	1188B1440	1.00	1.00	37,293	1.00	38,524	1.00	38,524	0.00	1,231
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	39,700	1.00	40,985	1.00	40,985	0.00	1,285
2708	CUSTODIAN	A	1123B1359	3.00	3.00	105,677	3.00	109,070	3.00	109,070	0.00	3,393
3417	GARDENER	A	1285B1558	3.00	3.00	121,163	3.00	125,346	3.00	125,346	0.00	4,183
3418	GARDENER ASSISTANT SUPERVISOR	C	1484B1800	0.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609

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3422	PARK SECTION SUPERVISOR	A	1558B1890	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3424	PEST CONTROL SPECIALIST	A	1484B1800	0.00	1.00	46,663	1.00	48,272	1.00	48,272	0.00	1,609
3426	ORBAN FORESTER	A	1936B2354	4.00	3.00	184,278	3.00	184,318	3.00	184,318	0.00	40
3426	ORBAN FORESTER	S	1936B2354	0.00	0.00	0	1.00	61,439	1.00	61,439	1.00	61,439
3486	WATERSHED FORESTER	A	2033B2472	1.00	1.00	64,522	1.00	64,519	1.00	64,519	0.00	(3)
3488	WATERSHED RESOURCES MANAGER	A	2309B2806	1.00	1.00	73,289	1.00	73,237	1.00	73,237	0.00	(52)
5137	MAINT ENG MANAGER, HETCH HETCHY	A	2819B3426	0.50	1.00	89,440	1.00	89,419	1.00	89,419	0.00	(21)
5137	MAINT ENG MANAGER, HETCH HETCHY	S	2819B3426	0.00	0.00	0	(1.00)	(89,419)	(1.00)	(89,419)	(1.00)	(89,419)
5148	ASST SUPERINTENDENT WATER TREA	A	2809B2809	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5149	SUPT OF WATER TREATMENT FACILITI	A	3112B3112	1.00	2.00	162,446	2.00	162,446	2.00	162,446	0.00	0
5149	SUPT OF WATER TREATMENT FACILITI	O	3112B3112	1.00	1.00	81,223	1.00	81,223	1.00	81,223	0.00	0
5156	DIVISION MANAGER, SUBURBAN OPER	A	2989B3633	1.00	1.00	94,814	1.00	94,821	1.00	94,821	0.00	7
5204	ASSISTANT CIVIL ENGINEER	A	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	A	2110B2564	4.00	3.00	190,553	3.00	200,761	3.00	200,761	0.00	10,208
5206	ASSOCIATE CIVIL ENGINEER	O	2110B2564	1.00	1.00	67,638	1.00	66,920	1.00	66,920	0.00	(718)
5206	ASSOCIATE CIVIL ENGINEER	S	2110B2564	0.00	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)	(1.00)	(66,920)
5208	CIVIL ENGINEER	A	2442B2969	4.00	3.00	227,745	3.00	232,473	3.00	232,473	0.00	4,728
5208	CIVIL ENGINEER	O	2442B2969	1.00	1.00	76,437	1.00	77,491	1.00	77,491	0.00	1,054
5210	SENIOR CIVIL ENGINEER	A	2827B3436	1.00	2.00	176,390	2.00	179,359	2.00	179,359	0.00	2,969
5212	PRINCIPAL ENGINEER	O	3108B3777	1.00	1.00	98,614	1.00	98,580	1.00	98,580	0.00	(34)
5212	PRINCIPAL ENGINEER	S	3108B3777	0.00	0.00	0	1.00	98,580	1.00	98,580	1.00	98,580
5216	CHIEF SURVEYOR	A	2430B2953	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5216	CHIEF SURVEYOR	C	2430B2953	0.00	1.00	74,971	1.00	77,073	1.00	77,073	0.00	2,102
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2110B2564	0.50	1.00	66,030	1.00	66,920	1.00	66,920	0.00	890
5254	ASSOCIATE MECHANICAL ENGINEER	A	2110B2564	0.50	1.00	66,030	1.00	66,920	1.00	66,920	0.00	890
5282	PLANNER IV	C	2247B2732	0.00	1.00	69,823	1.00	71,305	1.00	71,305	0.00	1,482
5304	MATERIALS TESTING AIDE	A	1365B1654	1.00	1.00	42,934	1.00	43,169	1.00	43,169	0.00	235
5310	SURVEYOR'S FIELD ASSISTANT	A	1467B1778	3.00	4.00	183,714	4.00	185,623	4.00	185,623	0.00	1,909
5312	SURVEYOR	A	1646B1999	3.00	3.00	155,561	3.00	156,522	3.00	156,522	0.00	961

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 6W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	FY 1998-99 Mayor's vs. Revised Count	FY 1998-99 Mayor's vs. Revised Amount
5314	SURVEY PARTY CHIEF	A	1895B2303	2.00	2.00	119,456	2.00	120,217	2.00	120,217	0.00	761
5362	CIVIL ENGINEERING ASSISTANT II	A	1433B1736	0.50	1.00	45,050	1.00	45,310	1.00	45,310	0.00	260
5364	CIVIL ENGINEERING ASSOCIATE I	A	1554B1886	2.00	1.00	48,934	1.00	49,225	1.00	49,225	0.00	291
5366	ENGINEERING ASSOCIATE II	S	1796B2183	0.00	0.00	0	1.00	56,976	1.00	56,976	1.00	56,976
5382	STUDENT DESIGN TRAINEE III/ARCHITE	A	1400B1400	0.50	0.50	18,160	0.50	18,270	0.50	18,270	0.00	110
6318	CONSTRUCTION INSPECTOR	A	1990B2418	3.00	3.00	188,183	3.00	189,330	3.00	189,330	0.00	1,147
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	1.00	1.00	70,150	1.00	70,157	1.00	70,157	0.00	7
7134	WATER CONSTRUCTION AND MAINT S	A	2521B3064	1.00	1.00	79,381	1.00	82,169	1.00	82,169	0.00	2,788
7215	GENERAL LABORER SUPERVISOR I	A	1355B1642	6.00	6.00	255,520	6.00	264,208	6.00	264,208	0.00	8,688
7226	CARPENTER SUPERVISOR I	A	2115B2571	2.00	2.00	133,177	2.00	137,897	2.00	137,897	0.00	4,720
7226	CARPENTER SUPERVISOR I	S	2115B2571	0.00	0.00	0	(1.00)	(68,948)	(1.00)	(68,948)	(1.00)	(68,948)
7245	CHIEF STATIONARY ENGR, WATER TR	A	2560B2560	4.50	5.00	334,058	5.00	334,080	5.00	334,080	0.00	22
7245	CHIEF STATIONARY ENGR, WATER TR	N	2560B2560	0.00	0.00	0	0.50	33,408	0.50	33,408	0.50	33,408
7245	CHIEF STATIONARY ENGR, WATER TR	S	2560B2560	0.00	0.00	0	(1.00)	(66,816)	(1.00)	(66,816)	(1.00)	(66,816)
7250	UTILITY PLUMBER SUPERVISOR I	A	2221B2700	5.00	5.00	349,569	5.00	362,040	5.00	362,040	0.00	12,471
7250	UTILITY PLUMBER SUPERVISOR I	N	2221B2700	0.00	0.00	0	0.50	36,204	0.50	36,204	0.50	36,204
7254	AUTOMOTIVE MACHINIST SUPERVISOR	A	2581B2581	1.00	1.00	66,856	1.00	69,217	1.00	69,217	0.00	2,361
7262	MAINTENANCE PLANNER	S	2438B2438	0.00	0.00	0	1.00	63,632	1.00	63,632	1.00	63,632
7270	WATERSHED KEEPER SUPERVISOR	A	1569B1904	2.00	2.00	93,955	2.00	101,874	2.00	101,874	0.00	7,919
7284	UTILITY PLUMBER SUPERVISOR II	A	2388B2902	2.00	2.00	150,501	2.00	155,650	2.00	155,650	0.00	5,149
7287	SUPERVISING ELECTRONIC MAINT TEC	A	2449B2977	2.00	2.00	154,148	2.00	159,674	2.00	159,674	0.00	5,526
7313	AUTOMOTIVE MACHINIST	A	1904B1904	5.00	5.00	246,590	5.00	255,305	5.00	255,305	0.00	8,715
7316	WATER SERVICE INSPECTOR	A	1994B2424	1.00	1.00	62,807	1.00	65,006	1.00	65,006	0.00	2,199
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2115B2571	7.00	8.00	532,707	8.00	551,587	8.00	551,587	0.00	18,880
7318	ELECTRONIC MAINTENANCE TECHNICI	C	2115B2571	0.00	0.50	33,294	2.00	137,897	2.00	137,897	1.50	104,603
7328	OPERATING ENGINEER, UNIVERSAL	A	1844B2242	7.00	6.00	348,523	6.00	360,752	6.00	360,752	0.00	12,229
7329	ELECTRONICS MAINTENANCE TECH AS	A	2287B2779	0.50	1.00	72,006	1.00	74,527	1.00	74,527	0.00	2,521
7333	APPRENTICE STATIONARY ENGINEER	A	1200B1754	2.00	2.00	91,555	2.00	91,559	2.00	91,559	0.00	4
7334	STATIONARY ENGINEER	S	1846B1846	0.00	0.00	0	1.00	48,181	1.00	48,181	1.00	48,181

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7341	STATIONARY ENGINEER, WATER TRM	A	2035B2035	29.00	30.00	1,593,465	30.00	1,593,405	30.00	1,593,405	0.00	(60)
7341	STATIONARY ENGINEER, WATER TRM	C	2035B2035	0.00	0.25	13,279	1.00	53,114	1.00	53,114	0.75	39,835
7341	STATIONARY ENGINEER, WATER TRM	S	2035B2035	0.00	0.00	0	(1.00)	(53,114)	(1.00)	(53,114)	(1.00)	(53,114)
7343	SR STATIONARY ENGR, WATER TREM	A	2299B2299	9.00	10.00	600,034	10.00	600,039	10.00	600,039	0.00	5
7343	SR STATIONARY ENGR, WATER TREM	C	2299B2299	0.00	1.50	90,005	5.00	300,020	6.00	360,024	4.50	270,019
7343	SR STATIONARY ENGR, WATER TREM	R	2299B2299	0.00	0.00	0	(1.00)	(60,004)	(1.00)	(60,004)	(1.00)	(60,004)
7343	SR STATIONARY ENGR, WATER TREM	S	2299B2299	0.00	0.00	0	1.00	60,004	1.00	60,004	1.00	60,004
7344	CARPENTER.....	A	1714B2084	5.00	4.00	216,044	4.00	223,553	4.00	223,553	0.00	7,509
7344	CARPENTER.....	S	1714B2084	0.00	0.00	0	1.00	55,888	1.00	55,888	1.00	55,888
7345	ELECTRICIAN.....	A	1818B2209	3.00	3.00	171,768	3.00	177,722	3.00	177,722	0.00	5,954
7346	PAINTER.....	A	1558B1890	4.00	4.00	195,984	4.00	202,742	4.00	202,742	0.00	6,758
7347	PLUMBER.....	A	1975B2401	2.00	2.00	124,380	2.00	128,779	2.00	128,779	0.00	4,399
7355	TRUCK DRIVER.....	A	1484B1890	7.00	7.00	345,303	7.00	345,303	7.00	345,303	0.00	0
7360	PIPE WELDER.....	A	1975B2401	2.00	2.00	124,380	2.00	128,779	2.00	128,779	0.00	4,399
7388	UTILITY PLUMBER.....	A	1975B2401	10.00	10.00	621,903	10.00	643,894	10.00	643,894	0.00	21,991
7410	AUTOMOTIVE SERVICE WORKER.....	A	1246B1510	2.00	2.00	77,133	2.00	78,822	2.00	78,822	0.00	1,689
7463	UTILITY PLUMBER APPRENTICE.....	A	1201B2281	8.00	8.00	472,637	8.00	489,371	8.00	489,371	0.00	16,734
7470	WATERSHED KEEPER.....	A	1404B1702	15.00	15.00	662,124	15.00	682,991	15.00	682,991	0.00	20,867
7514	GENERAL LABORER.....	A	1243B1506	35.00	33.00	1,289,425	33.00	1,332,789	33.00	1,332,789	0.00	43,364
7542	WATERSHED WORKER (SEASONAL AS	A	1298H1298	2.00	2.00	53,804	2.00	55,559	2.00	55,559	0.00	1,755
8247	EMERGENCY PLANNING COORDINATO	C	1773B2156	0.00	1.00	45,982	1.00	56,272	1.00	56,272	0.00	10,290
8247	EMERGENCY PLANNING COORDINATO	R	1773B2156	0.00	0.00	0	(1.00)	(56,272)	(1.00)	(56,272)	(1.00)	(56,272)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	(599,716)	0.00	(599,716)	0.00	(599,716)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.78)	(9.51)	(498,728)	(9.76)	(507,949)	(9.76)	(507,949)	(0.25)	(9,221)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(5,954)	0.00	(6,337)	0.00	(6,337)	0.00	(383)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(4.50)	(4.00)	(323,913)	(4.00)	(324,214)	(4.00)	(324,214)	0.00	(301)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.03	2.13	97,000	3.40	155,000	3.40	155,000	1.27	58,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	160,000	0.00	193,131	0.00	193,131	0.00	33,131
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	285,000	0.00	464,489	0.00	464,489	0.00	179,489

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	85,000	0.00	94,506	0.00	94,506	0.00	9,506
Project	: Subtotals			244.75	249.62	13,822,593	255.64	14,117,539	256.64	14,177,543	7.02	354,950
Sub-Fund	: 5W AAA AAA Subtotals			244.75	249.62	13,822,593	255.64	14,117,539	256.64	14,177,543	7.02	354,950
Program	**: BCG Subtotals**			**244.75**	**249.62**	**13,822,593**	**255.64**	**14,117,539**	**256.64**	**14,177,543**	**7.02**	**354,950**

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City and County of San Francisco
Budget Year 1998-99

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	FY 1996-97 Revised Count	FY 1997-98 Revised Count	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PUW501 WATER CONSERVATION**											
7316	WATER SERVICE INSPECTOR.....	A	1994B2424	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PUW501 Subtotals			0.79	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5W AAA AAP Subtotals			0.79	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BCI Subtotals**			**0.79**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Department	**: WTR Subtotals**			**453.57**	**447.32**	**24,916,222**	**458.17**	**25,609,274**	**459.17**	**25,669,278**	**11.85**	**754,056**

City and County of San Francisco
Budget Year 1998-99

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		176,188	164,000	0	0	0	0	(164,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		102,614	32,500	0	0	0	0	(32,500)
06061	DATA PROCESSING EQUIPMENT		38,593	39,500	0	0	0	0	(39,500)
06098	OFFICE EQUIPMENT		11,100	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	42,000	0	0	0	0	(42,000)
UW301	3/4 TON GATEMAN'S TRUCK	28,750	0	0	3	86,250	3	86,250	86,250
UW302	TRK. MOUNTED VALVE OPERATOR	18,000	0	0	3	54,000	3	54,000	54,000
UW303	COMPUTER VALVE OPERATOR UPGRADE	4,000	0	0	3	12,000	3	12,000	12,000
UW304	SHOP EQUIPMENT AUTOMOTIVE ELECTRI	3,500	0	0	1	3,500	1	3,500	3,500
UW305	PC WORKSTATIONS	3,500	0	0	2	7,000	2	7,000	7,000
UW306	HEPA RATED ASBESTOS VACUUM	9,500	0	0	1	9,500	1	9,500	9,500
UW307	BAND SAW FOR MACHINE SHOP	42,500	0	0	1	42,500	1	42,500	42,500
UW308	VERTICAL FILING SYSTEM FOR BUSINESS	25,000	0	0	1	25,000	1	25,000	25,000
UW309	3/4 TON VAN	25,000	0	0	1	25,000	1	25,000	25,000
UW310	DESKS	1,000	0	0	2	2,000	2	2,000	2,000
UW311	LMPS WORK STATIONS	10,000	0	0	1	10,000	1	10,000	10,000
UW312	CHART RECORDERS, HONEYWELL	2,300	0	0	10	23,000	10	23,000	23,000
UW313	WELL METER SYSTEM	6,000	0	0	1	6,000	1	6,000	6,000
UW314	PORTABLE GENERATORS, 10KW	5,000	0	0	2	10,000	2	10,000	10,000
UW315	DRY DIVE SUIT "VULCAN"	1,200	0	0	2	2,400	2	2,400	2,400
UW316	PEN TABLET PC'S	4,000	0	0	2	8,000	2	8,000	8,000
UW317	WATER LEVEL TRANSMITTER	2,400	0	0	2	4,800	2	4,800	4,800
UW318	LAN SERVER	3,500	0	0	1	3,500	1	3,500	3,500
UW319	HIGH RESOLUTION MONITOR - 21 INCH	1,875	0	0	2	3,750	2	3,750	3,750
UW320	FIELD EQUIPMENT SPADERS	1,200	0	0	8	9,600	8	9,600	9,600
UW321	SOIL COMPACTORS	3,500	0	0	6	21,000	6	21,000	21,000
UW322	TRAFFIC SIGN BOARD	15,000	0	0	2	30,000	2	30,000	30,000
UW323	REPEATER RADIOS	1,300	0	0	3	3,900	3	3,900	3,900

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	Dept Request Count	Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UW326	PALLET JACKS, 4,000LBS, HEAVY DUTTY, E	4,900	0	0	2	9,800	2	9,800	9,800
UW330	BACKHOE WITH HOE-RAM ATTACHMENTS.	65,000	0	0	1	65,000	1	65,000	65,000
UW331	VIDEO RECORDER	1,200	0	0	1	1,200	1	1,200	1,200
UW332	DIVING LIGHTS	1,200	0	0	1	1,200	1	1,200	1,200
UW333	VIDMAR STAK SYSTEM, MOTORIZED WITH	65,000	0	0	1	65,000	1	65,000	65,000
UW334	FORKLIFT, 5000LBS,SOLID TIRES,ELECTRI	26,000	0	0	1	26,000	1	26,000	26,000
UW335	ACCORDION DOORS	6,500	0	0	1	6,500	1	6,500	6,500
UW336	ALARM SYSTEM	7,000	0	0	1	7,000	1	7,000	7,000
UW337	BACKHOE WITH HOE-RAM ATTACHMENTS.	65,000	0	0	1	65,000	1	65,000	65,000
UWS05	MIDSIZE SEDAN	20,000	0	0	1	20,000	1	20,000	20,000
UWS06	1/2 TON PICK-UPS	26,000	0	0	3	78,000	3	78,000	78,000
UWS06	1/2 TON PICK-UPS	19,500	0	0	2	39,000	2	39,000	39,000
UWS09	3/4 TON PICKUP (4WD W/ ACCESSORIES)	22,600	0	0	1	22,600	1	22,600	22,600
UWS09	3/4 TON PICK-UP	22,600	0	0	1	22,600	1	22,600	22,600
UWS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	3	8,250	3	8,250	8,250
UWS18	LAPTOP PC'S	5,000	0	0	2	10,000	2	10,000	10,000
Project	: Subtotals		328,495	278,000		849,850		849,850	571,850
Sub-Fund	: 5 AAA AAA Subtotals		328,495	278,000		849,850		849,850	571,850
Program	**: BCF Subtotal**		328,495	278,000		849,850		849,850	571,850

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Budget Year 1998-99

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD								
06021	MARINE		28,428	0	0	0	0	0	0
06029	AUTOMOTIVE & OTHER VEHICLES		29,682	242,225	0	0	0	0	(242,225)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		154,521	50,743	0	0	0	0	(50,743)
06061	DATA PROCESSING EQUIPMENT		81,158	5,600	0	0	0	0	(5,600)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		15,623	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	21,284	0	0	0	0	(21,284)
06098	OFFICE EQUIPMENT		0	10,000	0	0	0	0	(10,000)
06099	OTHER EQUIPMENT		0	56,895	0	0	0	0	(56,895)
UW501	3/4 TON PICKUP (4 WD W/ACCESSORIES)	25,000	0	0	1	25,000	1	25,000	25,000
UW502	UPGRADE TWO G.P.S. RECEIVERS FROM 4	14,650	0	0	2	29,300	2	29,300	29,300
UW503	HARDWARE/SOFTWARE FOR AUTOMATIN	23,000	0	0	1	23,000	1	23,000	23,000
UW504	SERVICE TRUCK W/POWER TAKEOFF UNI	80,000	0	0	1	80,000	1	80,000	80,000
UW505	5,000 WATT ELECTRICAL GENERATOR	2,500	0	0	1	2,500	1	2,500	2,500
UW507	ALUMINUM ROW BOATS	1,500	0	0	3	4,500	3	4,500	4,500
UW508	PORTABLE MECHANICAL BRUSH CUTTER	2,200	0	0	3	6,600	3	6,600	6,600
UW510	WINCH/BUMPER ASSEMBLY-SAFETY	1,800	0	0	10	18,000	10	18,000	18,000
UW512	RESERVIOR PATROL BOAT-SAN ANTONIO	29,000	0	0	1	29,000	1	29,000	29,000
UW513	VAN:3/4T CARGO W/AIR, ELECTRICAL INTE	25,000	0	0	1	25,000	1	25,000	25,000
UW514	AUTO LOOP CALIBRATOR	1,400	0	0	1	1,400	1	1,400	1,400
UW517	MOWER;RIDE-ON LAWN AND BRUSH, 62"	19,500	0	0	1	19,500	1	19,500	19,500
UW520	MAGNETIC CHEMICAL METER	4,000	0	0	1	4,000	1	4,000	4,000
UW521	AIR COMPRESSORS	3,500	0	0	2	7,000	2	7,000	7,000
UW523	AIR COMPRESSORS	7,500	0	0	1	7,500	1	7,500	7,500
UW524	DIGITAL CAMERA WITH SOFTWARE	2,000	0	0	1	2,000	1	2,000	2,000
UW525	SPECTROPHOMETER	2,000	0	0	1	2,000	1	2,000	2,000
UW526	ON LINE PH METERS	1,700	0	0	3	5,100	3	5,100	5,100
UW528	FLOCCULATOR DRIVE UNITS	2,400	0	0	3	7,200	3	7,200	7,200
UW529	LABORATORY PH METER	2,000	0	0	1	2,000	1	2,000	2,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UW531	1/2 TON PICKUP (4WD W/ ACCESSORIES)	23,000	0	0	1	23,000	1	23,000	23,000
UW533	CHAINSAW HEAD POLE PRUNER	1,500	0	0	2	3,000	2	3,000	3,000
UW535	PRECISION MANOMETER/CALIBRATION KI	1,400	0	0	1	1,400	1	1,400	1,400
UW536	FORKLIFT	30,000	0	0	1	30,000	1	30,000	30,000
UW537	SANDBLASTER	7,400	0	0	1	7,400	1	7,400	7,400
UW538	POWERED UTILITY CART	8,800	0	0	1	8,800	1	8,800	8,800
UW539	HYDRAULIC LIFT	3,500	0	0	1	3,500	1	3,500	3,500
UW540	STREAMING CURRENT MONITOR	10,000	0	0	1	10,000	1	10,000	10,000
UW541	ON LINE TURBIDIMETERS	2,500	0	0	4	10,000	4	10,000	10,000
UW542	PORTABLE LIGHT PLANT	6,000	0	0	2	12,000	2	12,000	12,000
UW543	FUEL STORAGE CELL	5,000	0	0	2	10,000	2	10,000	10,000
UWS14	COMPUTER (OFFICE AUTOMATION)	2,750	0	0	6	16,500	6	16,500	16,500
UWS15	COMPUTER (ENGINEERING)	3,400	0	0	1	3,400	1	3,400	3,400
UWS15	COMPUTER (ENGINEERING)	3,400	0	0	1	3,400	1	3,400	3,400
UWS17	COMPUTER (LAPTOP W/ CASE)	2,500	0	0	5	12,500	5	12,500	12,500
Project	: Subtotals		309,412	386,747		455,500		455,500	68,753
Sub-Fund	: 5 AAA AAA Subtotals		309,412	386,747		455,500		455,500	68,753
Program	**: BCG Subtotal**		309,412	386,747		455,500		455,500	68,753

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS								
Project	: FUW550 BUILDING MAINTENANCE								
06021	MARINE		8,339	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		90,914	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		148,239	0	0	0	0	0	0
06099	OTHER EQUIPMENT		68,975	0	0	0	0	0	0
Project	: FUW550 Subtotals		316,467	0		0		0	0
Project	: FUW552 FACILITY INSPECTION/MAINTENANCE								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,391	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		2,544	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		53,960	0	0	0	0	0	0
Project	: FUW552 Subtotals		57,895	0		0		0	0
Project	: FUW553 BUILDINGS/GROUNDS-PREVENT MAINT								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,756	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		66,598	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,464	0	0	0	0	0	0
Project	: FUW553 Subtotals		72,818	0		0		0	0
Project	: FUW554 CATHODIC PROTECTION SYSTEM-MAINT								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		11,935	0	0	0	0	0	0
Project	: FUW554 Subtotals		11,935	0		0		0	0
Project	: FUW555 DAM SAFETY MONITORING								
06061	DATA PROCESSING EQUIPMENT		3,904	0	0	0	0	0	0
Project	: FUW555 Subtotals		3,904	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: FUW558 DEFINE RIGHTS-OF-WAY/PROPERTY LINES**								
06061	DATA PROCESSING EQUIPMENT		73,398	0	0	0	0	0	0
Project	: FUW558 Subtotals		73,398	0		0		0	0
Project	**: FUW559 WATERSHED LAND-EROSION CONTROL**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,301	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		2,946	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		13,920	0	0	0	0	0	0
06099	OTHER EQUIPMENT		8,049	0	0	0	0	0	0
Project	: FUW559 Subtotals		26,216	0		0		0	0
Project	**: FUW565 WATER QUALITY INFO. COLLECTION RULE**								
06061	DATA PROCESSING EQUIPMENT		17,273	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		32,835	0	0	0	0	0	0
Project	: FUW565 Subtotals		50,108	0		0		0	0
Project	**: PUW501 WATER CONSERVATION**								
06061	DATA PROCESSING EQUIPMENT		2,159	0	0	0	0	0	0
Project	: PUW501 Subtotals		2,159	0		0		0	0
Sub-Fund	: 5 AAA AAP Subtotals		614,900	0		0		0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**								
Project	**: CUW115 REPLACE CUSTOMER METER**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		39,691	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		10,150	0	0	0	0	0	0
Project	: CUW115 Subtotals		49,841	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: CUW127 INSTALL SCADA SYSTEM *								
06061	DATA PROCESSING EQUIPMENT		27,174	0	0	0	0	0	0
Project	: CUW127 Subtotals		27,174	0		0		0	0
Project	: CUW132 RESERVOIRS-STAIRWAYS/BOAT RAMPS								
06099	OTHER EQUIPMENT		24,430	0	0	0	0	0	0
Project	: CUW132 Subtotals		24,430	0		0		0	0
Project	: CUW143 HETCH HETCHY WATER TREATMENT PLAN *								
06061	DATA PROCESSING EQUIPMENT		33,451	0	0	0	0	0	0
Project	: CUW143 Subtotals		33,451	0		0		0	0
Project	: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE								
06061	DATA PROCESSING EQUIPMENT		22,299	0	0	0	0	0	0
Project	: CUW148 Subtotals		22,299	0		0		0	0
Project	: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT								
06091	WATER SEWAGE TREATMENT EQUIPMEN		10,042	0	0	0	0	0	0
Project	: CUW153 Subtotals		10,042	0		0		0	0
Project	: CUW155 UPGRADE STBY DIS STATION								
06091	WATER SEWAGE TREATMENT EQUIPMEN		19,230	0	0	0	0	0	0
Project	: CUW155 Subtotals		19,230	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: CUW157 HARDWARE PUMP STATION								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		9,683	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		5,124	0	0	0	0	0	0
Project	: CUW157 Subtotals		14,807	0		0		0	0
Project	: CUW160 CHEMICAL STORAGE HANDLING FACILS								
06098	OFFICE EQUIPMENT		23,176	0	0	0	0	0	0
Project	: CUW160 Subtotals		23,176	0		0		0	0
Project	: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		52,339	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		276,506	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		76,167	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,436	0	0	0	0	0	0
Project	: CUW161 Subtotals		407,448	0		0		0	0
Project	: CUW164 WATER VULNERABILITY STUDY								
06061	DATA PROCESSING EQUIPMENT		11,962	0	0	0	0	0	0
Project	: CUW164 Subtotals		11,962	0		0		0	0
Project	: CUW165 EQUIPMENT SEISMIC ANCHORAGE *								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		2,144	0	0	0	0	0	0
Project	: CUW165 Subtotals		2,144	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CUW600 UNALLOCATED-CAPITAL IMPROVEMENTS**								
06061	DATA PROCESSING EQUIPMENT		4,990	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		3,958	0	0	0	0	0	0
Project	: CUW600 Subtotals		8,948	0		0		0	0
Project	**: CUW602 NEW WATER SERVICES AND METERS ***								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,858	0	0	0	0	0	0
Project	: CUW602 Subtotals		3,858	0		0		0	0
Project	**: CUW617 CITY DISTRIBUTION VALVE OPERATIONS**								
06061	DATA PROCESSING EQUIPMENT		37,384	0	0	0	0	0	0
Project	: CUW617 Subtotals		37,384	0		0		0	0
Project	**: CUW625 DISINFECTION SYSTEM TOWN OF SUNOL**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		4,089	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		8,439	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		15,029	0	0	0	0	0	0
Project	: CUW625 Subtotals		27,557	0		0		0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**								
06084	SAFETY & RESCUE EQUIPMENT		2,917	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		20,315	0	0	0	0	0	0
Project	: CUW626 Subtotals		23,232	0		0		0	0
Project	**: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,360	0	0	0	0	0	0
Project	: CUW630 Subtotals		2,360	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS *								
06061	DATA PROCESSING EQUIPMENT		6,524	0	0	0	0	0	0
06099	OTHER EQUIPMENT		6,494	0	0	0	0	0	0
Project	: CUW638 Subtotals		13,018	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		762,361	0		0		0	0
Program	: BCI Subtotal		1,377,261	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1996-97 Revised Amount	FY 1997-98 Revised Amount	FY 1998-99 Dept Request Count	FY 1998-99 Dept Request Amount	FY 1998-99 Mayor's Proposed Count	FY 1998-99 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS								
Project	: FUW564 WATER QUALITY PLANNING								
06061	DATA PROCESSING EQUIPMENT		51,291	0	0	0	0	0	0
Project	: FUW564 Subtotals		51,291	0		0		0	0
Project	: PUW502 POOLED WATER-HETCHY RESOURCE PLAN								
06061	DATA PROCESSING EQUIPMENT		35,979	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		11,029	0	0	0	0	0	0
Project	: PUW502 Subtotals		47,008	0		0		0	0
Sub-Fund	: 5 AAA AAP Subtotals		98,299	0		0		0	0
Program	: BCK Subtotal		98,299	0		0		0	0
Department	: WTR Subtotals		2,113,467	664,747		1,305,350		1,305,350	640,603

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